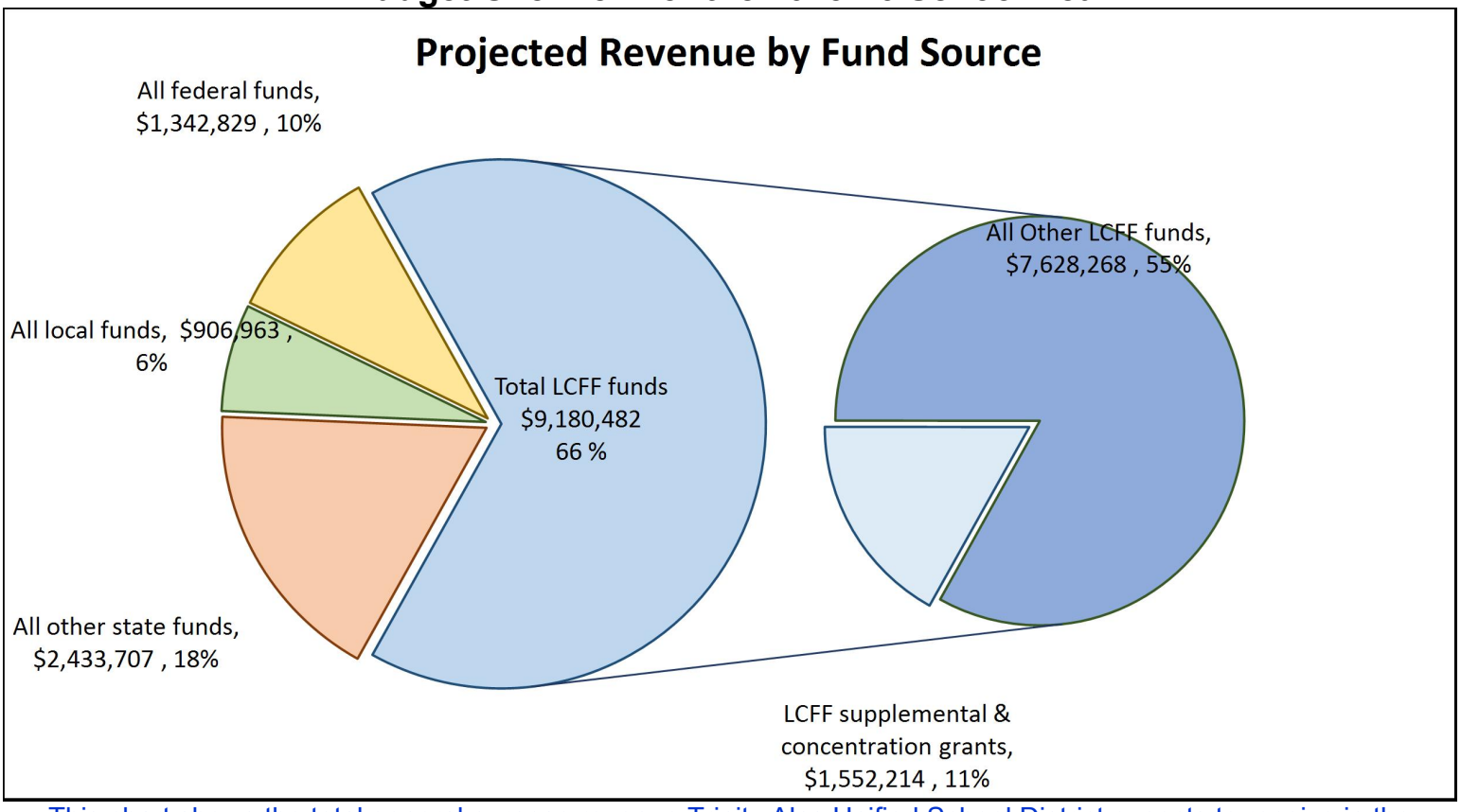
LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: Trinity Alps Unified School District
CDS Code: 53-76513-0000000
School Year: 2025-26
LEA contact information:
Jaime Green
Superintendent
jgreen@tausd.org
(530) 623-6104 Ext. 1001

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2025-26 School Year

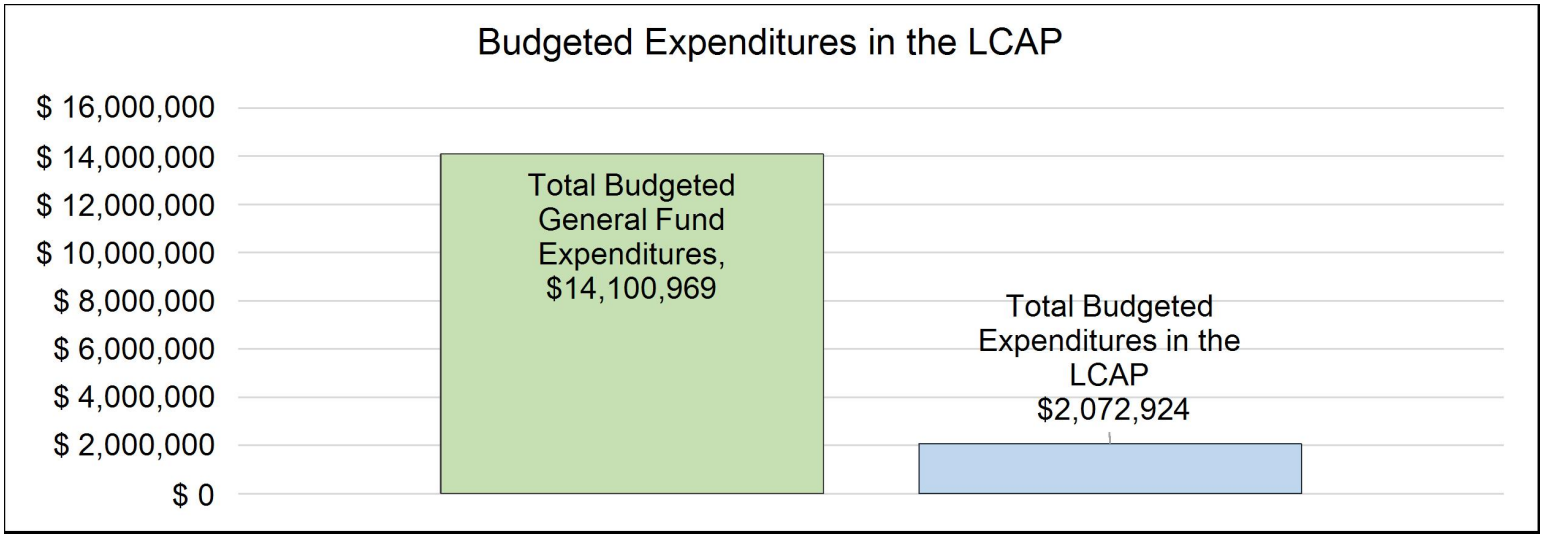


This chart shows the total general purpose revenue Trinity Alps Unified School District expects to receive in the coming year from all sources.

The text description for the above chart is as follows: The total revenue projected for Trinity Alps Unified School District is $13,863,981, of which $9,180,482 is Local Control Funding Formula (LCFF), $2,433,707 is other state funds, $906,963 is local funds, and $1,342,829 is federal funds. Of the $9,180,482 in LCFF Funds, $1,552,214 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

LCFF Budget Overview for Parents

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.



This chart provides a quick summary of how much Trinity Alps Unified School District plans to spend for 2025-26. It shows how much of the total is tied to planned actions and services in the LCAP.

The text description of the above chart is as follows: Trinity Alps Unified School District plans to spend $14,100,969 for the 2025-26 school year. Of that amount, $2,072924 is tied to actions/services in the LCAP and $12,028,045 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

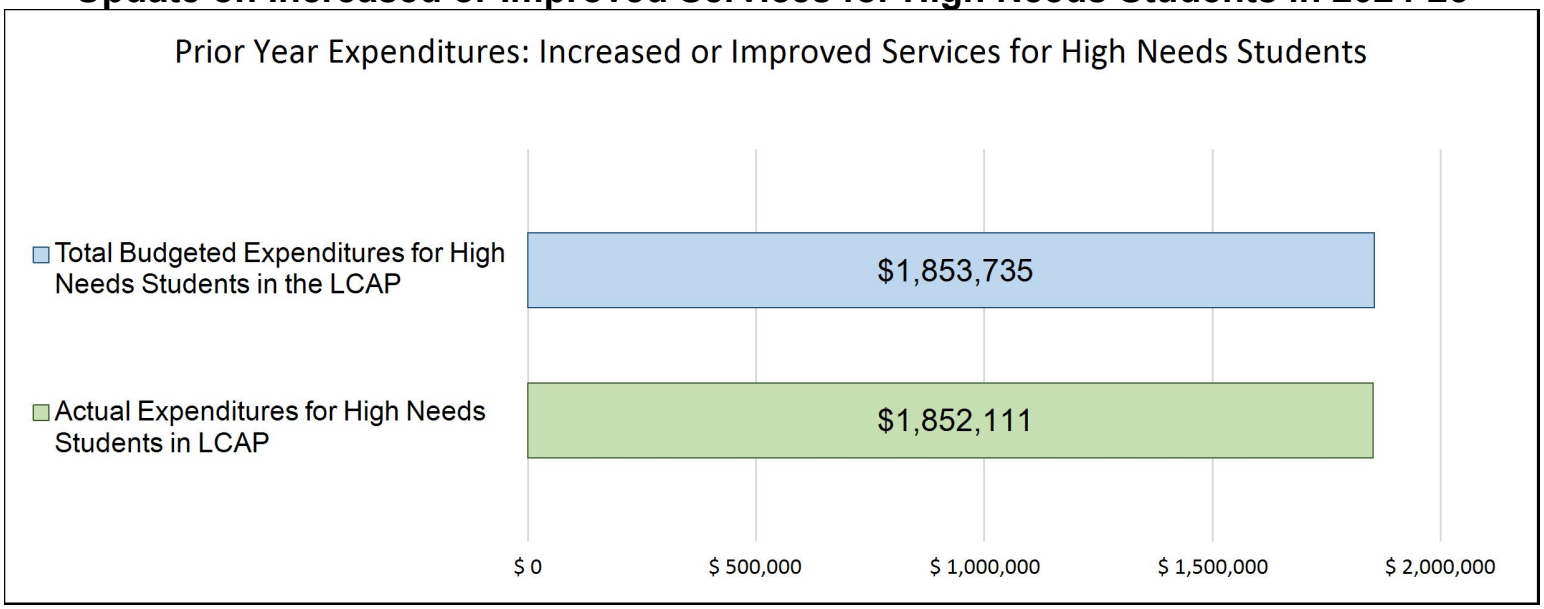
The majority of general fund expenditures are salaries and benefits. The remaining funds are used for materials, supplies, services, etc.

Increased or Improved Services for High Needs Students in the LCAP for the 2025-26 School Year

In 2025-26, Trinity Alps Unified School District is projecting it will receive $1,552,214 based on the enrollment of foster youth, English learner, and low-income students. Trinity Alps Unified School District must describe how it intends to increase or improve services for high needs students in the LCAP. Trinity Alps Unified School District plans to spend $1,880737 towards meeting this requirement, as described in the LCAP.

LCFF Budget Overview for Parents

Update on Increased or Improved Services for High Needs Students in 2024-25



This chart compares what Trinity Alps Unified School District budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what Trinity Alps Unified School District estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

The text description of the above chart is as follows: In 2024-25, Trinity Alps Unified School District's LCAP budgeted $1,853,735 for planned actions to increase or improve services for high needs students. Trinity Alps Unified School District actually spent $1,852,111 for actions to increase or improve services for high needs students in 2024-25.

Local Control and Accountability Plan

The instructions for completing the Local Control and Accountability Plan (LCAP) follow the template.

Local Educational Agency (LEA) Name	Contact Name and Title	Email and Phone
Trinity Alps Unified School District	Jaime Green Superintendent	jgreen@tausd.org (530) 623-6104 Ext. 1001

Plan Summary [2025-26]

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Trinity County is a beautiful mountainous region located in Northern California between Shasta and Humboldt counties. Trinity Alps Unified School District (TAUSD) is located in the historic town of Weaverville which sits at the base of the Trinity Alps and is surrounded by national forests, wild and scenic rivers, and Lewiston and Trinity lakes. Although opportunities for outdoor recreation abound, the county's population is in slow decline due to its rural location and lack of employment opportunities. Major local employers include the hospital, the Forest Service, and the mill. Although the mill is one of the largest employers in the area, the timber industry is not as vibrant as it once was.

Trinity Alps Unified School District is the largest of 9 small school districts within the county, with an enrollment of approximately 680 students. The district has three school sites including Weaverville Elementary School, Trinity High School, and Alps View Continuation School. There are six independent TK-8 elementary schools from nearby rural communities, which feed into Trinity High School. Not all TAUSD teachers hold clear credentials; however, all are appropriately assigned in the subject area and for the pupils they are teaching. Pupils in the district have sufficient access to standards-aligned instructional materials, and school facilities are maintained and in good repair.

The student population is predominantly White, with approximately 65% of its students considered socioeconomically disadvantaged. Fewer than 1% of students are English Learners or Foster Youth. The ratio of students with disabilities is above the state average. Effects from the COVID-19 pandemic have disproportionately impacted the district's ability to address the needs of these vulnerable student groups. In addition, state and federal economic downturns, a depressed local economy, and the unforeseen cost of black mold eradication within its facilities caused the district to operate with a fiscal deficit during the 2020–2021 school year. The district has worked hard to right itself and is

currently not in a fiscal deficit. In response to these ever-increasing challenges, TAUSD has had to rethink, rebuild, and redesign the educational experiences it provides to ensure equity, access, and opportunity for EVERY student to succeed.

TAUSD does not have any Long Term English Learners nor a significant subgroup of English Language Learners; therefore, State Priorities 2b, 4d, 4e, and 4f do not apply. Trinity Preparatory Academy, grades 6–8, is part of Weaverville Elementary School, TK–8; therefore, State Priority 5c does not apply.

Special Education Program Profile

Trinity Alps Unified School District provides a comprehensive special education program. Education specialists tailor their programs to meet the specific needs of students within grade spans. Weaverville Elementary School has a resource teacher for students in grades K–5 and a resource teacher for students in grades 6–8. Trinity High School has two resource teachers who serve the needs of students in grades 9–12, as well as students enrolled in Alps View. The recent increase in students with ASD has prompted the district to expand its moderate/severe program to provide a Special Day Class. Trinity County Office of Education's SELPA provides guidance and oversight as a support to our district's special education program. The collaborative model includes the following support services when needed: school psychologists, speech and language pathologists and para-educators, a school counselor, an adaptive physical education teacher, as well as contracted physical and occupational therapy services. For students with social-emotional needs, services available to students include educationally relevant mental health services provided by either a school psychologist or a mental health clinician. Mental health clinicians are provided through partnerships with Trinity County Behavioral Health Services.

Foster Youth

The Trinity County Office of Education coordinates all county services for Foster Youth through the positions of Foster Youth Education Coordinator and Foster Youth Services Liaison. They provide support to our Foster Youth, placed both in and outside our county, by helping with transfers, making sure records are moved quickly, and tracking attendance, suspension, expulsion rates, and graduation rates to be sure that they are equal to those of their non-foster peers. They also intervene to refer or provide direct services, including transportation, as needed. The district has its own Foster Youth liaison that works collaboratively with the county liaisons.

Equity Multiplier

Alps View High School is receiving equity multiplier funding to support students that are socioeconomically disadvantaged. This funding is addressed in Goal 3.

Schools qualify to receive this funding if the population during the 2023–24 school year was greater than 70% socioeconomically disadvantaged. Alps View High School qualifies for this funding to support that population of students. Goals and actions are outlined in Goal 3 of this plan.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

In the California School Dashboard, performance is categorized into color-coded levels (such as Blue, Green, Yellow, Orange, and Red) that show how well a school is performing on various indicators. These indicators measure things like:

Academic performance (e.g., test scores)
Chronic absenteeism
Graduation rates
Suspension rates
When reviewing the 2024 Dashboard for TAUSD, the district demonstrated notable progress in several key areas:
Strengths and Areas Showing Growth
:

- English Language Arts (ELA): Socioeconomically disadvantaged students improved significantly, increasing by 18.5 points while maintaining a Yellow performance level. Students with disabilities also showed academic growth, increasing by 9.8 points.
- Mathematics: Positive gains were recorded for students with disabilities (+19.9 points) and socioeconomically disadvantaged students (+15.1 points), despite remaining below standard.
- Chronic Absenteeism: All reported student groups showed a decline in absenteeism, reflecting improved engagement. Notably, students with disabilities had a 10.8% decline, and socioeconomically disadvantaged students decreased by 7.9%.
- Suspension Rate: Hispanic students (Green) and Foster Youth (Blue) had the lowest suspension rates, with Hispanic students improving by 5.9% and Foster Youth achieving a 0% suspension rate—an impressive 12.5% reduction.

Challenges
Despite areas of growth, challenges remain that require targeted intervention: Academic Performance:

- Overall ELA and Math performance for all students and key subgroups (White students, students with disabilities) remains in the Orange range, with scores significantly below the standard.
- Students with disabilities continue to perform over 130 points below standard in ELA and 157 points below in Math, indicating a large achievement gap compared to the "All Student" group. Suspension Rates:
- Students with disabilities are rated Red, with a 12.9% suspension rate and a 2.6% increase—this represents both a performance and equity concern.
- Homeless students and students of two or more races also have elevated suspension rates in the Orange level. Chronic Absenteeism:
- Homeless students (Orange) remain the most impacted, with nearly half (48.5%) chronically absent, though there was a slight improvement.

Student Group Growth and Challenges Students with Disabilities:

- Growth was seen in both ELA and Math (+9.8 and +19.9 points, respectively), and a notable decline in chronic absenteeism (-10.8%).
- However, the group continues to face substantial academic gaps and a high suspension rate (Red category). Socioeconomically Disadvantaged Students:

- Demonstrated strong academic and engagement gains across all indicators.
- Despite Yellow ratings in ELA, Math, and chronic absenteeism, they remain significantly below standard academically. White Students:
- Performance remains static or declining slightly, particularly in Math (-6.6 points) and ELA (maintained performance at 43.7 points below standard).

Homeless Youth:
- Face significant challenges with high absenteeism and suspension rates (Orange), despite modest improvements.

Trinity High School Dashboard Reflections
Overall Strengths and Areas of Promise
Trinity High School demonstrated strong outcomes in graduation rates, with all students performing in the Blue range (96%) and socioeconomically disadvantaged students achieving Green (94.8%), both improving from the previous year. These results reflect effective support systems helping students reach graduation, especially for those historically underserved.
Improvements were also seen in suspension rates, where all reported groups showed declines. The socioeconomically disadvantaged and White student groups saw the most notable decreases (–2.8% and –2.9%, respectively), suggesting positive gains in school climate and behavior support systems.

Key Challenges
Academic performance remains the most significant challenge:
- In English Language Arts, all students and socioeconomically disadvantaged students are in the Red performance level, with scores 77.1 and 79.3 points below standard, respectively.
- In Mathematics, all student groups (all students, socioeconomically disadvantaged, and White students) are also in the Red category, with scores ranging from 162.8 to 168.2 points below standard, and further declines in performance from the previous year. These outcomes highlight urgent academic needs, particularly in math instruction and support.
- Students with disabilities were rated Red for suspension, with a 10.5% suspension rate, which slightly increased, indicating continued disproportionate discipline for this group and a need for targeted behavioral and social-emotional interventions.

Areas Showing Growth
Despite overall low academic performance, some promising signs include:
- White students in ELA showed a 17.7-point improvement, moving from a lower Red rating into Orange, indicating progress in literacy development for this group.
- Graduation rates improved across all groups, with all students increasing by 2.7% and socioeconomically disadvantaged students increasing by 3%, demonstrating strong academic engagement and completion.
- Suspension rates improved overall, with all student groups showing a decline, supporting the effectiveness of efforts to improve campus climate and reduce exclusionary discipline practices.

Student Group Growth and Challenges
Socioeconomically Disadvantaged Students:
- Strengths: High graduation rate (Green) and reduction in suspension (Yellow, –2.8%).

- Challenges: Academic performance remains in the Red for both ELA and Math, with significant gaps compared to state standards.

White Students:

- Strengths: Improved ELA performance by 17.7 points and suspension rate reduction.
- Challenges: Math performance remains in the Red, with a significant gap and decline in scores.

Students with Disabilities:

- Challenges: Disciplinary outcomes indicate concern with a Red rating for suspensions and an increase in suspension rates.

Weaverville Elementary School Dashboard Reflections
Overall Strengths and Areas of Promise
Weaverville Elementary has shown encouraging signs of progress in several key areas:

- Socioeconomically disadvantaged students demonstrated strong academic growth, with ELA scores improving by 15.7 points and Math scores by 17.1 points, both placing the group in the Yellow performance level.
- Chronic absenteeism decreased across all student groups. Significant improvements were seen among students with disabilities (–12.7%) and socioeconomically disadvantaged students (–8.1%), indicating improved engagement and support for attendance.
- Suspension rates declined for most student groups, including socioeconomically disadvantaged students (–2.4%) and all students (–1.4%), reflecting positive developments in school climate and behavior interventions.

Key Challenges
Despite these improvements, the data also highlight critical areas requiring focused attention:

- English Language Arts (ELA) scores declined overall, with all students (–8.6 points) and White students (–3.6 points) rated Orange, and students with disabilities rated Red, performing 112.5 points below standard.
- Mathematics remains a challenge for all students, especially students with disabilities, who continue to perform 138.8 points below standard despite a modest 3.1-point increase. All other student groups remained in the Orange or Yellow categories, with no groups reaching higher performance levels.
- Suspension rates are especially concerning for students with disabilities, who are in the Red category with 13.1% suspended at least once and an increase of 2% over the previous year.

Student Group Growth and Challenges
Socioeconomically Disadvantaged Students:

- Strengths: Demonstrated strong academic gains in both ELA and Math, reduced chronic absenteeism (–8.1%), and decreased suspension rates (–2.4%).
- Challenges: Despite growth, the group remains below standard in academic performance and within the Yellow range for attendance and suspension.

Students with Disabilities:

- Strengths: Showed a notable decrease in chronic absenteeism (–12.7%), indicating improved engagement.
- Challenges: Persistently low academic performance (Red in ELA and Orange in Math), and increased suspension rates, highlighting ongoing equity and support concerns.

White Students:

- Strengths: Maintained Math performance and showed reduced absenteeism (–7.3%).
- Challenges: Declining ELA performance (–3.6 points) and a suspension rate of 6.8%, which remained unchanged. Homeless Students:
- Strengths: Showed slight improvements in both chronic absenteeism (–3.1%) and suspension (–1.1%).
- Challenges: Still face high rates of absenteeism (46.9%) and suspension (11.4%), both rated Orange, reflecting continued need for targeted support.

2023 Dashboard- Lowest Performing Student Groups

Requiraed Action 2023 Dashboard School Student Group Indicator Goal and Action
LEA- Wide Lowest Performance District Students with Disabilities ELA 1.1,1.2,1.3,1.4,1.5,1.11
LEA- Wide Lowest Performance District Students with Disabilities Math 1.1, 1.2,1.4,1.11
LEA- Wide Lowest Performance District SED Math 1.1, 1.2,1.4,1.11
LEA- Wide Lowest Performance District Homeless Suspension 2.1,2.2,2.4,2.5,2.6
LEA- Wide Lowest Performance District SWD Chronic Absenteeism 2.1,2.2,2.3,2.4,2.5,2.6,2.7
LEA- Wide Lowest Performance District SED Chronic Absenteeism 2.1,2.2,2.3,2.4,2.5,2.6,2.7
LEA- Wide Lowest Performance District Homeless Chronic Absenteeism 2.1,2.2,2.3,2.4,2.5,2.6,2.7
LEA- Wide Lowest Performance District White Chronic Absenteeism 2.1,2.2,2.3,2.4,2.5,2.6,2.7
School Student Group Lowest Performance WES White Chronic Absenteeism 2.1,2.2,2.3,2.4,2.5,2.6,2.7

School Student Group Lowest Performance WES SED Chronic Absenteeism 2.1,2.2,2.3,2.4,2.5,2.6,2.7
School Student Group Lowest Performance WES SWD Chronic Absenteeism 2.1,2.2,2.3,2.4,2.5,2.6,2.7
School Student Group Lowest Performance WES SWD ELA 1.1,1.2,1.3,1.4,1.5,1.11
School Student Group Lowest Performance WES SWD Math 1.1, 1.2,1.4,1.11
School Student Group Lowest Performance WES Hispanic Suspension 2.1,2.2,2.4,2.5,2.6
School Student Group Lowest Performance THS SED ELA 1.1,1.2,1.3,1.4,1.6,1.8
School Student Group Lowest Performance THS White ELA 1.1,1.2,1.3,1.4,1.6,1.8,
School Student Group Lowest Performance THS SED Math 1.1, 1.2,1.4, 1.6, 1.8,
School Student Group Lowest Performance THS White Math 1.1, 1.2,1.4,1.8,
School Student Group Lowest Performance THS Hispanic Suspension 2.1,2.2,2.4

Goal 1: Academic Proficiency and Growth - Performance Data and Outcomes:

- No modifications planned for the goal or metrics.
- Increased professional development collaboration days, with plans to add more next year.
- Continued growth towards grade-level benchmarks in reading and math.
- Economically disadvantaged students and those with special education needs are making improvements.

Implementation Details:

- No challenges with "Instructional Supports," but a gap remains between some students.
- Success with "Intervention Specialist" positions, showing significant improvements in student learning.
- Smaller class sizes have led to better instruction and classroom management.
- Reading intervention has decreased referrals for special education, starting as early as first grade.
- Educational technology has achieved a one-to-one student-to-device ratio.
- Credit recovery is effectively identifying students in need and providing necessary courses.
- CTE courses are aligning pathways for students to complete before graduation.
- Dual enrollment pathways are expanding, especially benefiting low-income students.
- Special education caseload reduction has allowed better support and inclusion in general education classrooms.

Effectiveness of Actions:

- Intervention specialists and smaller class sizes have been effective.
- Reading intervention has positively impacted special education referrals.
- Educational technology and dual enrollment have provided significant student benefits.
- Student Group Disparities or Achievements:
- Economically disadvantaged and special education students are making progress in reading and math.

Future Goals:

- Adding fire technology, financial education, and medical pathways at the high school level.
- Enhancing communication about dual enrollment benefits.

Goal 2: Welcoming and Safe Learning Environments - Performance Data and Outcomes:

- No modifications planned for the goal or metrics.
- Improved communication through websites and social media, increasing community engagement.

Implementation Details:

- Success in family-school communication and art/music programs.
- Challenges with MTSS framework and PBIS strategies due to scheduling and training.
- Attendance incentives face challenges in conveying importance to families.
- Challenge with family survey for feedback.

Effectiveness of Actions:

- Art/music programs have seen increased enrollment and successful performances.
- School-based counselors and wellness centers have numerous successes.

Future Goals:

- Adding more support for SST/BIT coordination and training staff on behavioral strategies.

Goal 3: Low-Income Student Engagement and Career-Ready Skills - Performance Data and Outcomes:

- No modifications planned for the goal or metrics.
- Internship opportunities are being developed with local partnerships.
- Students have access to college campuses through field trips.

Implementation Details:

- Addition of a full-time para has increased support for students.

Effectiveness of Actions:

- Positive relationships with support staff have had a great impact on classroom learning.

Summary:
The district is on track with its budget and has seen positive outcomes in various areas, including academic growth, intervention strategies, and student support. There are plans to expand educational opportunities and improve communication and support systems. Challenges remain in areas like attendance and implementing behavioral strategies, but efforts are underway to address these issues.
Currently, the district does not have unspent LREBG funds. In anticipation of the additional LREBG funds proposed as part of the 2025-26 Budget Act, a needs assessment has been conducted by looking at 2024 CA Dashboard data and student data to best support targeted actions in the 2026-27 LCAP.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Data Analysis (DA)

TAUSD's eligibility stems from its identified need with four student groups: White, Homeless, Socioeconomically Disadvantaged, and Students with Disabilities. All four student groups have shown a need to decrease chronic absenteeism and improve attendance. Students with Disabilities have also shown a need to enhance academic achievement in math and English and reduce suspension rates.

Summary of Work Underway (Updated for Year 2 Completion)

TAUSD has met collaboratively with the Trinity County Office of Education throughout Years 1 and 2.

Year 1 focus centered on reducing chronic absenteeism at two school sites. Strategies included increased parent outreach, consistent staff messaging on absenteeism, classroom incentive plans, and closer monitoring of SARB referrals.

Year 2 focus successfully built on this foundation by developing and strengthening MTSS systems and procedures in the elementary school and increasing the use of data protocols at the high school. Data-driven decision-making is now embedded in both sites, with staff engaging in structured data cycles and interventions.

Objectives Year 1 (Completed):

Improved and increased parent outreach and communication.

Increased staff awareness of chronic absenteeism and adoption of common staff agreements.

Creation of school and classroom incentive plans.

Review, update, and teaching of student policies and handbook.

Updated and communicated short-term independent study requirements.

Reviewed and monitored SARB procedures and referrals.

Objectives Year 2 (Completed):
THS

Continued implementing actions from the Nov. 2023 Driver Diagram to decrease chronic absenteeism.

Engaged in continued collaboration around CA Dashboard and CAASPP data from TOMS.

Successfully utilized data such as student domains and individualized assessment results to drive intervention and instruction.

WES

Finalized and implemented a new driver diagram integrating MTSS.

Established functioning Tier 1, Tier 2, and Tier 3 supports.

Implemented PBIS systems with consistent agreements and expectations.

Strengthened common agreements and expectations across grade levels.

The Trinity Alps Unified School District's proactive measures in parent outreach, instructional intervention, and the use of educational support tools demonstrate a comprehensive approach to addressing the needs of students. Continued reflection and adaptation of these efforts remain crucial in sustaining progress and meeting the district's long-term educational goals.

MTSS (Updated for Year 2 Completion)

The LEA identified its work in developing PBIS systems (character education, student connections, SEL implementation) to address climate and culture. These efforts have created safe spaces for students and staff and increased connection points across the school community. The SEL program, originally in place for only 2–3 months during Year 1, has now been implemented for over a full year. Staff report that daily SEL check-ins provide greater insight into student needs, context for classroom behaviors, and stronger connections with students. Even when responses do not require intervention, staff have a better understanding of students' lives and stressors.

Staff also reported that under this system, there is a quicker and more effective contact point for wellness liaisons and mental health clinicians, leading to faster intervention and greater collaboration.

Year 2 outcomes highlight staff strengths in flexibility, adjusting schedules, refining SEL approaches, and aligning Tier 1 supports. Staff have made progress toward using consistent language within PBIS systems, with a general sense of moving forward together and reestablishing collaborative practices.

However, staff also recognized that establishing clear, collaboratively developed expectations and goals was essential. In Year 2, TAUSD completed facilitated staff-wide discussions to set expectations and goals for instruction. These included assessment timelines, data review teams, grade-level teaming, and vertical transition meetings. By June 2024, expectations and schedules were finalized and are now being implemented consistently.

The district also developed and implemented protocols and plans for intervention practices and procedures around moving between tiers. At the end of Year 1, students often skipped Tier 2, moving directly from Tier 1 to Tier 3. By the end of Year 2, the MTSS team and leadership had clarified what Tier 2 supports look like, established movement protocols, and begun consistent application across classrooms. Staff now report greater confidence in identifying students in need of Tier 2 supports and providing interventions before escalation to Tier 3.

Comprehensive Support and Improvement

An LEA with a school or schools eligible for comprehensive support and improvement must respond to the following prompts.

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

N/A There were no schools identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

N/A

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

N/A

Engaging Educational Partners

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Educational Partner(s)	Process for Engagement
Teachers, Principals, Administrators, Other school personnel, Local bargaining units of the LEA, Parents, and Students	Consultation with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.
Local School Board & Trinity High School Site Council	School board meetings serve as a central venue for engaging educational partners, including staff, families, and community members. Given the close-knit nature of our rural community, board meetings are characterized by a collaborative and constructive atmosphere. There is typically an informal dialogue between board members, audience members, and the administration, which allows for open communication and authentic engagement around district goals and initiatives. The LCAP was included on the agenda and discussed in detail by both Site Council on certain dates while presented during workshop meetings with TAUSD BOE. On the following dates TAUSD BOE met as focused on the agenda of the LCAP: November 20, December 9, January 13, and February 24. The February 24 meeting featured the midyear update, during which both the principals and superintendent provided presentations on progress toward LCAP goals. Throughout the discussion, board members and audience participants asked thoughtful questions and voiced their support for key goals and action items. Feedback was also shared regarding areas of success and ongoing challenges, contributing to a shared understanding of district priorities and fostering collective responsibility for student outcomes.

Educational Partner(s)	Process for Engagement
WES/TPA Site Council	The Weaverville Elementary School (WES) Site Council also serves as our LCAP Committee and plays an important role in helping guide school goals and priorities. This group met regularly throughout the school year on the following dates: October 3, January 7, January 21, and May 22. The LCAP was a standing item on the agenda at each meeting, ensuring ongoing attention to student needs and district goals. During these meetings, the committee reviewed both local and state data, including information on academics, student behavior, and social-emotional learning. The group also looked at current programs and curriculum to see how well they are supporting students. Because the committee is a small group, much of the work was done through informal discussions in small groups, and then shared with the whole committee. Notes were taken to track feedback and ideas.
Staff	Students were given the health kids survey during the spring of 2025 at both THS and WES. In addition, students in grades 5-12 were given a fall Social Emotional Learning: Student Competency and Well being measures survey.
Teachers and Staff	Teachers and staff across the district were active partners in the LCAP process throughout the year. Site specific collaboration meetings were held on January 10, February 7, March 7, April 7, May 2, and June 6. At each of these meetings, the LCAP was a standing agenda item, allowing for regular updates and input. During these meetings, staff reviewed student data related to academics and behavior to help assess how well current strategies are working. Teachers and staff also discussed new programs, curriculum, and support systems being used at each school site. Feedback was gathered in a variety of ways, including in-person conversations, sticky note reflections, and follow-up emails. This ongoing input helped guide decisions about what’s working well and where improvements are still needed, ensuring that the voices of those closest to students are included in shaping our district goals and actions.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Feedback from our educational partners—teachers, staff, families, students, and community members—provided both affirmations of current strengths and constructive input that has meaningfully shaped our LCAP goals and actions.

Stakeholders consistently expressed appreciation for our dedicated teachers and staff, the strong sense of community, the small school environment, and the breadth of opportunities for student involvement. Based upon surveys as forementioned above, positive comments such as “staff and teachers care,” “facilities are great,” “athletic programs are great,” and “love the one-to-one interaction across all grade levels” affirm our existing culture of care and inclusivity confirming the need to continue with goals and objectives in Goal 2. In particular, the no cell phone policy and the all-weather track have been positively received and support our ongoing efforts to maintain a focused and physically engaging school environment.

However, several important areas for growth emerged that directly informed key LCAP actions. Stakeholders voiced concern about teacher turnover and the need for greater support in classrooms with challenging student behaviors. In response, we have allocated resources toward strengthening our ELA intervention and support staff, ensuring targeted academic help for struggling students while alleviating pressure on classroom teachers.

The call for more college and career counseling and improved CTE courses was communicated. In response, our LCAP includes actions 1.6, 1.9, and 1.10 to expand and refine our career pathways and increase counseling access to support post-secondary planning and engagement—particularly important for increasing academic motivation and reducing absenteeism at the secondary level. To further support this concern action 2.2, and 2.7 will continue to be focused on.

Feedback also pointed to the importance of family engagement in academics, attendance, and behavior. To address this, actions of 2.5, 2.4,2.3 and 2.6 continue to be a focus; enhancing social-emotional supports such as the continued partnership with Mister Brown, expanded counseling services, and a dedicated SST (Student Support Team) Coordinator to ensure that concerns are addressed proactively and that parents are included as essential team members.

Attendance incentives and family outreach efforts are being expanded to improve student attendance and engagement, directly targeting our goal of reducing chronic absenteeism. We also heard the need for more substitute teachers and are working to recruit and retain qualified substitutes to ensure consistent instruction.

At each Equity Multiplier school, educational partners—including the School Site Council (SSC), and student and parent groups—were consulted throughout the 2024–25 school year during scheduled meetings in September, January, and April. Partners reviewed school-specific Dashboard data, identified key barriers to student achievement, and provided input into the development of the required Equity Multiplier focus goal. Their feedback directly informed the selection of goal metrics and targeted actions, including….

Finally, the request for tougher academic standards has been taken into account through targeted professional development and data-driven instruction aligned with state standards in ELA and Math. Teachers added input regarding supports in these core areas and will be added to 1.1 such as StoryWorks, STAR, and Accelerated Reader.

Together, the combination of affirming feedback and constructive suggestions has shaped a responsive and comprehensive LCAP that aims to strengthen academic outcomes and support a thriving school culture for all students.

Update on feedback, most recent feedback provided during the presentation of the LCAP at the Special School Board meeting included: supports needed at the secondary level including targeted math support, increase student contact with academic counselor, and improved sense of belonging and safety on campus.

Goals and Actions

Goal

Goal #	Description	Type of Goal
1	We ensure that all students will be either at, or above grade level, or making adequate progress towards being at grade level in reading, writing, math, and technology proficiency and all students will demonstrate at least one year of academic growth annually in each of these subjects.	Broad Goal

State Priorities addressed by this goal.

Priority 1: Basic (Conditions of Learning)
Priority 2: State Standards (Conditions of Learning)
Priority 4: Pupil Achievement (Pupil Outcomes)
Priority 7: Course Access (Conditions of Learning)

An explanation of why the LEA has developed this goal.

The California Dashboard and local assessment data show urgent academic gaps across student groups. According to Metric 1.1, ELA proficiency declined by 5.4% to 40.37%, and Math proficiency increased slightly to 28.84%, but both remain far below standard. Students with disabilities (SWD) are 68.2 points below standard in ELA and 176.9 points below in Math, while socioeconomically disadvantaged (SED) students are 141.5 points and 104.8 points below standard, respectively.
Local diagnostic data from Metric 1.3 (i-Ready) reveal that in grades 1–5, only 47% of SED students and 19% of SWD are at or above standard in ELA; and 48% of SED and 24% of SWD are at or above standard in Math. A high percentage of students remain at risk or approaching standard, especially among SWD (52% at risk in ELA, 21% in Math). These data support the continued use of targeted interventions and MTSS structures.
College and career readiness indicators show mixed progress. While Metric 1.7 (UC/CSU completion) rose to 42.34% overall, only 9.1% of SED students met A–G requirements. Metric 1.8 shows that 46.0% of all students and 42.9% of SED students completed CTE pathways. According to Metric 1.9, only 13.6% of all students and 10.6% of SED students completed both B and C requirements. Metric 1.10 (AP exam passage) and Metric 1.11 (EAP participation) also reflect the need for improvement and increased participation.
Additional foundational conditions for learning are met, as seen in Metric 1.4 (FIT – facilities rated “Good”), Metric 1.5 (staff appropriately assigned – currently 61.9%, down from 87%), and Metric 1.6 (access to standards-aligned materials at 100%). To support a broader educational experience, Metric 1.12 confirms that 100% of 6–8th graders are enrolled in at least two enrichment classes, and Metric 1.13 tracks progress on writing assessments (currently implemented in 80% of grades). Metric 1.14 ensures students in grades 8–12 meet with the academic counselor at least once annually.
Together, these metrics highlight the need for sustained, multi-tiered support, improved instructional strategies, expanded college and career pathways, and strong systems of progress monitoring for all student groups.

English/Language Arts:

All Students: Orange
41 points below standard
Declined 25.6 points

SED: Red
141.5 points below standard
Declined 48.1 points

SWD: Orange
68.2 points below standard
Declined 30.1 points

Mathematics:

All Students: Orange
83.7 points below standard
Declined 33.7 points

SED: Red
104.8 points below standard
Declined 36.7 points

SWD: Red
176.9 points below standard
Declined 48.4 points

iReady for our preliminary baselines for ELA and Math:

English/Language Arts:
(grades 1-5)
46% At or above standard
35% Approaching standard
20% At-risk

Mathematics:
(grades 1-5)
46% At or Above Standards
42% Approaching
11% At-risk

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.1	Priority 4A - % of students achieving proficiency levels on CAASPP assessments ELA and Math	For the 2023-2024 school year: 45.77%ELA 28.19% Math	For the 20242025 school year: 40.37% ELA 28.84% Math		50% ELA 35% Math	ALL: -5.40% ELA ALL: +0.65% Math
1.3	Priority 7B and 7C % of low-income students in interventions scoring at-risk and approaching % of students with exceptional needs in interventions, scoring at-risk and approaching. Source: Local assessment	2023-2024 school year: English/Language Arts: (grades 1-5) At or above standard 47% SED 19% SWD Approaching standard 33% SED 30%SWD At-risk 19% SED 52% SWD Mathematics: (grades 1-5) At or Above Standards 48% SED 24% SWD Approaching 42% SED 55%SWD	2024-25 school year: English/Language Arts: (grades 1-5) At or above standard All students-58% SED -56% SWD-12% Approaching standard All students- 31% SED-30% SWD-41% At-risk All students-11% SED-13% SWD-47% Math: (grades 1-5) At or above standard		English/Language Arts: (grades 1-5) At or above standard 60% SED 25% SWD Approaching standard 30% SED 35%SWD At-risk 10% SED 40% SWD Mathematics: (grades 1-5) At or Above Standards 60% SED 30% SWD Approaching	English/Language Arts: (grades 1-5) At or above standard 9% SED increase 7% SWD decrease Approaching standard 3% SED decrease 11%SWD increase At-risk 6% SED decrease 5% SWD decrease Mathematics: (grades 1-5) At or Above Standards 5% SED decrease 10% SWD decrease

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
		At-risk 10% SED 21% SWD	All students: 52% SED 43% SWD 14% Approaching standard All Students:39% SED 40% SWD 53% At-risk All students 9% SED 13% SWD 33%		30% SED 65%SWD At-risk 10% SED 15% SWD	Approaching 2% SED decrease 2%SWD decrease At-risk 13% SED increase 12% SWD increase
1.4	Priority 1C Maintain FIT report 2023-24 Status "Good Repair" Source: Local data	2023-2024 school year Good	THS- Good WES- Good TRECS- Good Alps View- Good		Good	Maintained
1.5	Priority 1A % certificated staff will be appropriately assigned and fully credentialed. Source: Dashboard local indicator	2023-2024 school year: 87%	2024-2025 school year: 61.9%		100%	ALL: -25.10%
1.6	Priority 1B % of students have access to their copies of standards-aligned instructional materials for use at school and home	2023-2024 school year: 100%	100%		100%	Maintained

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.7	Priority 4B % of students who complete courses for entrance to UC and CSU's. Source: Dashboard additional reports.	2023-2024 school year: 25.5% all 20.8% SED	2024-2025 school year: 30.5% all31. 35.1% SED		35% all 30% SED	ALL: +5.0% SED: -14.3%
1.8	Priority 4C % of students who have completed courses to satisfy the requirements for CTE sequences or programs of study that are SBE-approved and aligned. Source: Dashboard additional reports.	2023-2024 school year: 27.4% all 27.3% SED	2024-2025 school year: 46.0% all 42.9% SED		35% all 30% SED	ALL: 18.6% increase SED: 15.6% increase
1.9	Priority 4D % of students who have completed both types of courses from B and C Source: Dashboard additional reports.	2023-2024 school year: 10.4% all 7.8% SED	2023-2024 school year: 10.4% all 7.8% SED		20% all 15% SED	ALL: 3.2% increase SED: .2% increase
1.10	Priority 4G % of students who have passed the AP exam Source: Local data	2023-2024 school year: 38% all AP participants	24/25 Data available after July 2025		43% all AP participants	ALL: Unable to calculate as local data needed to calculate is unavailable

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.11	Priority 4H % of pupils who participate in EAP or subsequent assessment of college preparedness Source: Local data	2023-2024 school year: 11th Grade CAASPP 49.09% for ELA 14.81% for Math	2024-25 a school year: 11th Grade CAASPP: 91.80% ELA 90.16% Math		11th Grade CAASPP 55% for ELA 20% for Math	42.71% increase ELA 75.35% increase Math
1.12	Priority 7A % of 6-8th grade students enrolled in 2 Enrichment classes Courses Source: District SIS	2023-2024 school year: 100% for all 100% for unduplicated	100%		100% for all 100% for unduplicated	ALL: 100%
1.13	Priority 2A Create locally developed Common Formative Assessment (CFA) in writing in grades TK-8.	2023-2024 school year: 0 assessments in grades TK-8 utilize step up to writing. Common benchmarks and pacing for writing are not established.	In all grades 1-8 4 writing assessments per grade level are used. TK- 5th grade follow common assessment using step up to writing with pacing guide. Grades 6-8 utilize pacing guide and assessment from Spring Board curriculum. All grades with the exception of TK and K participate in assessments and pacing guide.		4 assessment per grade level	80% of grades have 4 common assessments in writing.

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
1.14	Priority 4, 5, 6 and 7 Students in Grades 8-12 will be met by an academic counselor at least once per year	Currently 20% of our students had a scheduled meeting with the academic counselor.				100% of students in grades 8-12.

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The implementation of Goal 1 in the Local Control and Accountability Plan (LCAP) focused on improving English Language Arts (ELA) and Math proficiency, while also strengthening college and career readiness.

Action 1.1 – Instructional Supports (Metric 1.1 – ELA & Math Proficiency)
Baseline (2022–23): ELA = 40.37%, Math = 28.84%
Year 1 Outcome (2023–24): ELA proficiency declined, Math showed slight growth.
Originally, this action aimed to provide targeted reading and math intervention supports. However, challenges emerged in scheduling effective intervention time and ensuring sufficient qualified staff.
The decline in ELA performance in 2023–24 highlights the need to address intervention consistency. In 2024–25, the district expanded intervention specialist staffing and MTSS-aligned training to directly respond to this drop and strengthen academic support systems.

Action 1.2 – I-Ready Diagnostic Tool
Continued to identify students for targeted interventions, especially for socioeconomically disadvantaged (SED) students.
The SST (Student Study Team) process still requires improvement, particularly with establishing deadlines and consistent data monitoring, which was a Year 2 (2024–25) focus.

Action 1.3 – Intervention Specialists (Metric 1.3 – SED Math Proficiency)
Baseline (2022–23): At-risk SED math proficiency.
Year 1 (2023–24): 3% increase in SED math proficiency.
Intervention specialists were added in 2024–25 specifically to counteract the ELA decline while building on math progress. Their role is now directly tied to addressing gaps identified in Year 1 outcome data.

Action 1.4 – Class Size Reduction
Smaller class sizes allowed for individualized instruction, supporting ELA and Math.
Year 1 outcome (2023–24) must be explicitly noted here for transparency, per instructions.

Action 1.5 – Reading Intervention (Metric 1.5 – ELA)
Dashboard baseline (2022–23): 70.1% (district), not 87%.
Year 1 (2023–24): 61.9%, reflecting a drop.
The district expanded phonics and early literacy supports in 2024–25 to mitigate this decline, particularly at primary grade levels.

Action 1.6 – College & Career Readiness (Metric 1.7 – A–G Completion)
Baseline (2022–23): 42.34% all, 9.1% SED.
Year 1 (2023–24): Corrected outcomes = All = 23%, SED = 15.7%.
The district expanded credit recovery (Action 1.8) and counseling services in 2024–25 to address these gaps.

Action 1.7 – Technology & Access (Metric 1.6)
Maintained 1:1 student-to-device ratio, districtwide Google Classroom use.
Continues to support instructional access, though not directly tied to state proficiency metrics.

Actions 1.8 – Credit Recovery (Metric 1.8 – UC/CSU Completion)
Data is available and included for 2023–24. Analysis now reflects this instead of stating “no data.”
Year 2 (2024–25): More structured credit recovery was implemented to support A–G completion.

Actions 1.9 & 1.10 – CTE & Dual Enrollment (Metric 1.8)
Fire technology, financial education, and medical pathway are partially implemented; medical pathway is planned (not yet in place).
Dual enrollment communication improved in 2024–25, expanding awareness and participation.

Action 1.11 – Special Education Caseload Reduction (Metric 1.3)
Reduced caseloads improved support for students with disabilities.
Directly tied to SED subgroup outcomes.
Metrics 1.12–1.14 – Participation, EAP, Priorities
1.11 EAP Participation: Baseline (2022–23): 89% (ELA & Math). Year 1 (2023–24): 89% ELA, 88% Math.

1.12–1.13: Add explicit years in outcomes.

1.14: Needs clarification on which priorities (likely Priorities 4–6, not “all” 4–7). Baseline should step back one year to ensure both baseline (2022–23) and Year 1 outcome (2023–24) are reported.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

The financial management of Goal 1 within the school district's LCAP is aligned with the planned budget. All actions related to instructional supports, I-Ready, intervention specialists, class size reduction, reading intervention curriculum and support staff, and educational

technology software and technical support have been executed as planned. There is no indication of overspending or underspending, demonstrating that financial planning and execution are in harmony.

The district has strategically allocated resources to enhance educational initiatives, such as increasing professional development and collaboration days. This allocation reflects a focus on improving teacher capabilities, which is expected to have a positive impact on instructional quality and student outcomes.

Additionally, the district has emphasized the use of paraprofessionals and teachers for increased intervention during school time, highlighting a commitment to direct student support. This approach ensures that resources are directed towards enhancing student learning experiences and outcomes.

There is no mention of Learning Recovery Grant-funded actions for this goal, indicating that supplemental funds from this source are not being utilized. This shows that the district is relying on its existing budget to achieve the objectives of Goal 1 without the need for additional grant funding.

Overall, the financial management of Goal 1 is well-aligned with the planned budget, with no significant financial challenges or reallocations reported. The district's effective use of resources supports educational initiatives and aims to improve student outcomes, particularly benefiting unduplicated pupils through enhanced instructional support and intervention strategies.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 1.1: Instructional Supports
Action 1.1 provided reading and math intervention support to improve student proficiency in ELA and Math.

Baseline (2022–23): ELA = 40.37%, Math = 28.84%.

Year 1 Outcome (2023–24): ELA proficiency declined by 5%, Math showed only slight improvement.

This decline demonstrates ongoing challenges in scheduling effective intervention and ensuring adequate staffing. In 2024–25, the district responded by expanding intervention supports and MTSS-aligned professional development. Rather than citing “success,” the district recognizes the decline and adjusted staffing/training accordingly.

Action 1.2: I-Ready
I-Ready diagnostics identify students needing targeted literacy and math interventions.

2023–24 data was available (local data), not “pending.”

When viewed against CAASPP results (Metric 1.1 & 1.3), the tool helped identify gaps, but effectiveness was limited by inconsistent SST (Student Study Team) processes.

In 2024–25, staff used I-Ready data more consistently to track interventions and refine SST timelines.

Action 1.3: Intervention Specialists
Originally described as “highly effective,” but this must be corrected.

Year 1 (2023–24): ELA proficiency fell 5%, though Math for SED subgroup increased by 3%.

Specialists were hired in 2024–25 to address the ELA decline while maintaining math progress.

This means the impact will show in 2025 Dashboard data, not in the Year 1 outcomes.

Action 1.4: Class Size Reduction
Small class sizes supported stronger teacher-student interaction.

However, because ELA declined in 23–24, the impact cannot yet be claimed as a success.

The action is still valuable for individualized support, but the district acknowledges results did not reflect immediate gains.

Action 1.5: Reading Intervention Curriculum and Support Staff
Reading interventions reduced special education referrals and provided early literacy support.

Year 1 Outcome: ELA dropped from 70.1% (22–23) to 61.9% (23–24).

In 2024–25, the district expanded phonics programs and early literacy supports to counter this decline.

Action 1.6: College and Career Readiness / A–G Supports

Baseline (2022–23): A–G completion = 42.34% (All), 9.1% (SED).

Year 1 Outcome (2023–24): All = 23%, SED = 15.7% (corrected data).

Metric 1.8 (UC/CSU completion): Data is available and included in the analysis.

In 2024–25, counselors met annually with all 8–12th grade students to strengthen A–G pathway planning.

Action 1.7: Educational Technology, Software, and Technical Support

Metric 1.6 has available data, not “pending.”

Achievements: 1:1 device ratio at high school, districtwide Google Classroom use.

Supports standards-aligned instructional access.

Action 1.8: Credit Recovery
Directly supports A–G course completion.

Metric 1.8 data is available and now reflected in the evaluation.

In 2024–25, the district expanded structured credit recovery options, particularly for students off-track in A–G.

Action 1.9: CTE Courses
Supports college and career readiness.

Metric 1.7 corrected data (23% all, 15.7% SED in 2023–24) is now reflected.

Expansion of Fire Tech, Finance, and planned Medical Pathways provides options, but some elements (medical) are not yet implemented.

Action 1.10: Dual Enrollment
Supports college readiness.

Again tied to corrected Metric 1.7 data.

Dual enrollment opportunities were expanded in 2024–25 with stronger communication of benefits.

Action 1.11: Special Education Caseload Reduction
Caseload reductions improved supports for Students with Disabilities (SWD).

Year 1 Outcomes (2023–24): ELA = 12% at/above standard, Math = 14%.

This is the correct subgroup data (not overall student data).

In 2024–25, efforts focused on more individualized instructional supports to raise SWD achievement.

Actions 1.12–1.14

1.12–1.13: Year 1 outcomes need explicit years noted.

1.14: Baseline adjusted to 2022–23, Year 1 = 2023–24. Clarified that this action applies to Priorities 4–6 (not all 4–7).

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 1.1: Instructional Supports
Changes include instructional supplemental curriculum StoryWorks and Accelerated Reader in K–8, in addition to intervention supports for reading and math through STAR and SAM curriculum.

Action 1.3: Intervention Specialist
During the 2024–25 school year, intervention specialists were used with success at the elementary school. This model is now being expanded to Trinity High School, specifically in the area of Math, as a response to the Year 1 decline in ELA proficiency and the need for stronger Tier 2/3 supports.

Action 1.5: Reading Intervention Curriculum and Support Staff
Additions include the implementation of Strategies to Achieve Reading Success (STARS) in grades K–8, strengthening early literacy intervention alongside phonics supports already in place.

Action 1.6: College and Career Readiness and A–G Supports
Counselors will meet annually with all students in grades 8–12 to plan for college and career readiness. Meetings include a review of graduation progress and pathway options. Metric 1.7 has been corrected (Year 1 outcome: All = 23%, SED = 15.7%) and will continue to guide monitoring of A–G completion rates.

Action 1.9: CTE Courses
Updated to include corrected Metric 1.7 data. Year 1 outcomes showed low A–G completion (23% All, 15.7% SED), underscoring the importance of expanding opportunities. Additional CTE pathways have been added, including Fire Technology and Financial Education, with a Medical Pathway in development. These expansions are designed to provide students with more diverse, career-aligned options to strengthen college and career readiness.

Action 1.10: Dual Enrollment
Expanded dual enrollment opportunities have been implemented. Additional support for socioeconomically disadvantaged students has been prioritized to increase participation rates and improve college readiness outcomes.

Action 1.13: Academic Counseling and CCGI
All students in grades 8–12 will meet annually with their academic counselor to review their K–12 counseling folder. Students and counselors will use the California College Guidance Initiative (CCGI) system, which previously served grades 9–12, but was expanded to include grade 8 in 2024–25. A reevaluation of access for grades 6–7 will take place at the end of the year.

Action 1.14: Local Indicator Priorities
Clarified that this action applies to Priorities 4–6, not all of 4–7. Baseline data is from 2022–23, with Year 1 outcomes updated to 2023–24.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
1.1	Instructional Supports	Provide reading and math intervention support to all students, focusing on low-income students. This includes Ready Math, Ready Reading expenses, intervention curriculum, professional development, salaries, and benefits. Plans are in place to increase intervention during school time using more paraprofessionals or teachers and to enhance professional development opportunities	$432,611.00	Yes
1.2	I-Ready	Diagnostic tool supports identification of students, focusing on low-income students needing TIER 2 and TIER 3 interventions to address literacy and math gaps. Data-driven decisions employ evidence-based solutions aligned with MTSS. Professional development in MTSS is provided. Expenses include personnel, professional development, and the i-Ready tool.	$205,639.00	Yes
1.3	Intervention Specialist	Hire two intervention specialists to provide direct instruction and intervention in small group and one-onone settings for all students, with a focus on low-income students. One specialist will focus on support at WES, while the other will concentrate on student support in ELA and math at THS. This action prioritizes ELA and math intervention support for SED and white student groups.	$67,202.00	Yes
1.4	Class Size Reduction	Increase the number of classes per grade level to eliminate combination classes and decrease overall class size in elementary school grades. This initiative, while LEA-wide, focuses on low-income students. Expenses include salaries, benefits, instructional materials, and classroom supplies, including technology.	$123,623.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.5	Reading Intervention Curriculum and support staff	Reading intervention support is provided during and after school hours by highly qualified staff using SIPPS for students who are two or more years behind in phonics. This aims to improve the building blocks of reading and increase reading fluency, focusing on lowincome students. Expenses include personnel, materials, curriculum, and professional development.	$91,820.00	Yes
1.6	College and career readiness and A-G supports	These additional services, designed based on identified needs, aim to enhance access for low-income students by creating opportunities, courses, resources, and training. Provide activities linked to college and career readiness encompass participation in and completion of Career and Technical Education (CTE) pathways, student apprenticeships with local businesses, expanded dual enrollment course offerings, honors and advanced placement courses, and access to assessments supporting college readiness and admissions. Additionally, resources and support are provided to promote A-G eligibility and graduation. Leadership programs and other academic experiences, including competitions, further contribute to students' mastery and engagement in their learning. College and career readiness services also include student support for college training, professional development, events, field trips, and other areas focused on academic achievement.	$39,789.00	Yes
1.7	Educational Technology, Software and Technical support	Increase and maintain student access to technology, including software and internet monitoring systems, to improve all students' access to learning resources and instructional technology devices, with a focus on lowincome students. Expenses include technology hardware, software, monitoring (Go Guardian), protected domain, Google Suite, and Clever.	$88,202.00	Yes
1.8	Credit Recovery	Assure that all students, while focusing on low-income students who are credit deficient, have access to A-G courses during the school year as well as during summer. Expenses include personnel, curriculum, student tracking system (Aeries)	$30,877.00	Yes

Action #	Title	Description	Total Funds	Contributing
1.9	CTE courses	Increase the number of students enrolled in CTE courses with a focus on enrolling low-income	$208,763.00	Yes
1.10	Dual Enrollment	Increase the number of dual enrollment classes offered at THS with a focus on enrolling low-income. Expenses: personnel, materials, curriculum, professional development	$54,764.00	Yes
1.11	Student case load reduction for special education teachers	We added special education teachers and additional support staff to lower teacher caseloads and provide more focused support for students with disabilities. This additional support will be focused on ELA and math push-in support, and more focused monitoring and wraparound support for chronically absent students.	$127,937.00	No

Goals and Actions

Goal

Goal #	Description	Type of Goal
2	We create and maintain learning environments where students, staff, and parents feel welcomed and safe.	Broad Goal

State Priorities addressed by this goal.

Priority 3: Parental Involvement (Engagement)
Priority 5: Pupil Engagement (Engagement)
Priority 6: School Climate (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

Data from both local surveys and the California School Dashboard reflect an urgent need to create more inclusive, supportive, and consistent learning environments—especially for students with chronic attendance and behavioral challenges. High suspension and chronic absenteeism rates among students with disabilities, homeless youth, and socioeconomically disadvantaged students point to systemic equity issues that must be addressed through a multi-tiered approach. These concerns are further underscored by parent feedback (Metric 2.1 – % of parents who "agree" or "strongly agree" the school seeks input before making decisions), which indicates that families do not always feel engaged in site-level decisions or fully supported by the school system.

These conditions are reflected in a cluster of interrelated metrics that emphasize school climate and student wellness. High suspension rates (Metric 2.2 – Priority 6A) and chronic absenteeism (Metric 2.4 – Priority 5B) are not just indicators of disciplinary challenges or attendance habits—they signal a breakdown in connection and support, particularly for the district's most vulnerable student groups. These attendance and behavior outcomes are mirrored in student climate and safety data (Metric 2.3 – Priority 6B) from the California Healthy Kids Survey, which reveal mixed student perceptions of safety, connectedness, and belonging.

Where comprehensive supports have been implemented—such as school-based counseling, wellness centers, and consistent SEL strategies—students have reported stronger connections and better engagement. The availability and success of these services are captured in Metric 2.5 – % of students receiving mental health and social-emotional support services. Additionally, improved digital communication and public engagement, measured through Metric 2.6 – % of parents attending events and Metric 2.7 – level of school-family communication via websites/social media, show how access to information and relationships contributes to a welcoming climate.

Together, these metrics paint a picture of both the risks and opportunities ahead. Improving engagement, reducing exclusionary discipline, and strengthening wraparound supports must remain central strategies if we are to create schools where students, families, and staff feel safe, respected, and connected.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.1	(Priority 3A) % of parents who mark “agree” or “strongly agree” on the annual Parent Survey question “actively seeks the input of parents before making important decisions”. Source: Local yearly survey	For the 2023-2024 school year: 53.3% WES 60.7% THS 50% ALPS View	Parent survey for the 2024-25 school year did not go out, TAUSD will send out end of year summer survey to families in order to plan for the 2025-26 school year.		85% WES 85% THS 85% ALPS View	Unable to report out on difference for 24-25
2.2	(Priority 5A) % attendance rate Source: Aeries P2	2023-2024 school year: 69.5% TAUSD	2024-25 school year: 75.5% TAUSD		95% for TAUSD	6% Decrease in Chronic Absences
2.3	(Priority 5B) % of students with chronic absenteeism. Source: CA Dashboard	2023-2024 school year: 30.5% All Students WES 35.1% SED 44.9% SWD	2024- WES 24.1% All students 27% SED 32.1% SWD		20.5% all students WES 25.1% SED 34.9% SWD	ALL: 6.4% decrease SED: 8.1% decrease SWD: 12.8% decrease
2.4	(Priority 5E) Graduation rate % Source: Dashboard additional report	2023-2024 school year: 93.3%	2024- 96%		98%	2.7 % increase
2.5	(Priority 5D) Drop out rate Source: Local data	2023-2024 school year: .32%	0%		0%	Decreased to 0%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
2.6	(Priority 6A) % of students suspensions district-wide Source: Dashboard	2023-2024 school year: 7.3% WES 8.1% THS	2024: 6.0% WES 7.2% THS		5% WES 5% THS	WES: 1.3% decrease THS: 0.9% decrease
2.7	(Priority 6B) % of students expelled Source: Local data (672)	2023-2024: 1% district wide	2024-25: 1% district wide		0% district wide	ALL: maintained
2.8	(Priority 6C) % of students answering school perceived as very safe or safe on school survey. Source: Local student survey	2023-2024 school year (ONLY 1 YEAR DATA) WES- 46.3% THS-64.2%	CHKS 2024-25 (NEW/BASELINE) 5th- 86% 7th- 54% 9th- 43% 11th- 42%		75% WES (23-24 BASELINE) 85% THS (23-24 BASELINE)	Changed reference point to California Healthy Kids Survey 24-25
2.9	Priority 3B and 3C: K-8: % of parents of low-income students attend at least 2 parent conferences per year. % of parents of students with exceptional needs attend at least 2 parent conferences per year.	2023-2024 school year: Original for 3B and 3C changed, we will be creating this new baseline next year.	80% of our families attended at least 2 parent conferences. (24-25)		75% parents of unduplicated 75% parents of students with exceptional needs	80% increase
2.10	Priority 8 # of low-income students who enroll in and complete the Robotify online course	To be established 24-25 SY	Cancelled and no longer in use: NA data		60% of all enrolled students will be low-income and complete the course	NA - no data available

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

Action 2.1 focused on enhancing family-school communication, linked to Metric 2.1 and Metric 2.9. Significant improvements were achieved through district and individual site websites and expanded use of social media outlets, which increased community and family engagement and improved awareness of school activities. However, the planned family survey was not implemented in 2024–25, limiting the district's ability to gather direct feedback from families to inform next steps. To address this, the district will implement the survey in 2025–26 and use results to refine communication strategies and further strengthen family engagement. The budget for this action was on track, with no major changes anticipated aside from the addition of the survey tool.

Action 2.2: SST/BIT Coordinator
Action 2.2 involved the SST/BIT Coordinator and was associated with Metric 2.3 (chronic absenteeism) and Metric 2.6 (suspension rates). Year 1 data showed chronic absenteeism rates of 24.5% for all students, with WES at 35.1%, SED at 27.1%, and SWD at 34.1%. Suspension rates improved year-over-year, with 9.4% at WES and 7.7% at THS in 2024–25. These improvements show progress, though challenges remain in bridging the gap between classroom and external support for student behavior regulation. Staff training in classroom-based strategies is ongoing. The budget for this action was on track.

Action 2.3: Art/Music Program
Action 2.3 aimed to increase school connectedness through an art/music program and was linked to Metric 2.2. Numerous successes at both the elementary and high school levels included performances, growing band enrollment, and a student play. The development of a theater music program was also initiated. The program enhanced connectedness for students, with the budget on track.

Action 2.4: Counselors and Wellness Centers
Action 2.4, involving school-based counselors and wellness centers, was tied to Metric 2.3 and Metric 2.6. Both chronic absenteeism and suspension rates decreased in 2024–25, marking this as a success. In addition, the presence of wellness centers provided consistent access to supports. The budget was on track, and no changes were needed.

Action 2.5: SEL Curriculum (Mister Brown)
Action 2.5 implemented the Mister Brown SEL curriculum, connected to Metric 2.3 (chronic absenteeism) and Metric 2.8 (school climate). Chronic absenteeism decreased in 2024–25, showing improvement compared to the prior year. Local data from the Healthy Kids Survey is needed to fully assess school connectedness and perceptions of safety (Metric 2.8). Additional successes included increased family engagement (family game nights), expanded online resources, and assemblies focused on character-building. The budget was on track.

Action 2.6: PBIS/MTSS Team
Action 2.6, focusing on PBIS/MTSS, was related to Metric 2.6 (suspensions) and Metric 2.3 (chronic absenteeism). While some improvements were noted in suspensions and absenteeism, challenges remain in consistency of training and implementation of PBIS strategies. Staff reported the need for more frequent meetings and additional support to maintain alignment. The budget was on track.

Action 2.7: Attendance Incentives and Supports
Action 2.7 targeted attendance through incentives and supports, linked to Metric 2.2 and Metric 2.3. Chronic absenteeism decreased in 2024–25, reflecting progress. Local data is still needed to further evaluate attendance outcomes. Communication with families has been strengthened, including revised attendance letters to better explain the impact of absences. The budget was on track.

Action 2.8: Robotics Program (Robotify)
Action 2.8 engaged low-income students in robotics through the Robotify program, linked to Metric 2.10. However, Robotify is no longer available to TAUSD. This action will be discontinued in 2025–26 and replaced with a new program to continue providing STEM opportunities for low-income students.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

Action 2.2 - SST/BIT Coordinator: A material difference was identified due to an increase in planned expenditures. The district plans to enhance support in this area by providing additional training for staff to implement strategies within the classroom. This increase in budget allocation is justified by the need to improve the effectiveness of the SST/BIT Coordinator role, thereby expanding the scope of services offered. The additional training is expected to enhance classroom strategies, directly impacting student services by providing more comprehensive support to students. This adjustment aims to improve goal achievement by ensuring that staff are better equipped to address student needs, ultimately benefiting student outcomes.

Action 2.6 - PBIS/MTSS Team: A material difference was noted with an increase in budgeted expenditures to add another person to support the principal at both sites. This change is intended to ensure consistency in expectations and consequences across the schools. The addition of personnel expands the scale of the PBIS/MTSS Team's efforts, allowing for more consistent implementation of behavioral interventions and supports. This budget deviation is expected to positively impact student services by providing more consistent and effective behavioral support, thereby contributing to the overall achievement of the goal.

Collectively, these budget variances have positively impacted the implementation of Goal 2 by expanding the scope and scale of support services. The increased investment in staff training and additional personnel is anticipated to enhance the quality of student services, particularly benefiting unduplicated pupils who require more targeted interventions. There were no material differences identified in the Planned vs. Actual Percentages of Improved Services, indicating that the district remains on track with its proportionality commitments.

Overall, these adjustments are expected to contribute to improved student outcomes and the successful achievement of Goal 2.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 2.1: Family School Communication
Action 2.1 enhanced communication between schools and families through improved use of websites and social media. This action was effective, evidenced by a significant increase in community and family engagement. The outcome of increased communication and awareness among community members and families about school activities supports this. This aligns with Metric 2.1, which measures the percentage of parents who feel their input is sought before important decisions, and Metric 2.9, which measures parent attendance at conferences. The improved communication strategies contributed to higher engagement and involvement, although specific local data is needed to quantify these outcomes.

Action 2.2: SST/BIT Coordinator
Action 2.1 enhanced communication between schools and families through improved use of websites and social media. This action was effective, evidenced by a significant increase in community and family engagement. Improved communication strategies contributed to higher awareness and involvement in school activities, which in turn supported improved attendance.
Metric 2.2 shows that the district's attendance rate increased from 69.5% in 2023–24 to 75.5% in 2024–25, representing a 6% decrease in chronic absenteeism. This progress suggests that improved family-school communication contributed to better student attendance by keeping families more informed and engaged.
This action also aligns with Metric 2.1 (percentage of parents who feel their input is sought before important decisions) and Metric 2.9 (parent attendance at conferences). While local survey data is still needed to fully quantify parent perception, the year-over-year increase in attendance outcomes reflects the success of this action.

Action 2.3: Art/Music Program
Action 2.3 aimed to enrich students' experiences through an art and music program. This action was effective, demonstrated by successful performances and increased enrollment in the band at both elementary and high school levels. The positive impact on student engagement and participation aligns with Metric 2.2, which measures school connectedness and attendance rates, and Metric 2.3, which measures chronic absenteeism. The program's success in fostering school connectedness contributed to improved attendance and reduced absenteeism, although specific local data is needed to quantify these outcomes.
Considered added features of engagement to gather data:
- A breakdown by grade level and student group (SED, SWD, Homeless, etc.):
- Attendance & Absenteeism Links
- Track attendance rates of students enrolled in art/music programs compared to overall school attendance.
- Compare chronic absenteeism rates for participants vs. non-participants (helps connect to Metric 2.3).

Performance & Showcase Metrics
- Number of concerts, plays, and art showcases held per year.
- Number of students/families participating in or attending these events.

Action 2.4: School-Based Counselors and Wellness Centers
Action 2.4 focused on providing mental health services to address issues contributing to chronic absenteeism and suspension rates. The action was effective, achieving numerous successes and remaining on track with the budget, indicating stability and effectiveness. This aligns with Metric 2.3, which measures chronic absenteeism, and Metric 2.6, which measures suspension rates. The provision of mental health services contributed to improved student well-being, reducing absenteeism and behavioral issues leading to suspensions.

Action 2.5: SEL
Action 2.5 aimed to enhance social-emotional learning (SEL) through increased family engagement and additional online resources. The action was effective, evidenced by increased family involvement through game nights and enhanced access to SEL resources. This aligns with Metric 2.3, which measures chronic absenteeism, and Metric 2.6, which measures suspension rates. The effective implementation of SEL initiatives fostered a more positive school experience, contributing to reduced absenteeism and improved behavior.

Action 2.6: PBIS/MTSS Team
Action 2.6 focused on improving PBIS interventions to address and correct behavioral issues. The action faced challenges with scheduling and training staff on the MTSS framework and PBIS strategies, indicating ineffectiveness in achieving its targeted outcomes. The need for additional support to ensure consistency in expectations and consequences suggests that the action fell short of expectations. This ineffectiveness is reflected in Metric 2.6, which measures suspension rates, and Metric 2.3, which measures chronic absenteeism. The lack of effective implementation contributed to ongoing behavioral issues, impacting both absenteeism and suspension rates. ## Action 2.7: Attendance Incentives and Supports

Action 2.7 aimed to improve attendance rates by providing education and incentives. The action faced challenges in conveying the importance of attendance to families, indicating ineffectiveness in achieving its targeted outcomes. Changes to attendance letters aim to educate families better. This ineffectiveness is reflected in Metric 2.2, which measures overall attendance rates, and Metric 2.3, which measures chronic absenteeism. The ongoing communication efforts are expected to improve attendance, but there is currently insufficient data to fully determine the effectiveness of this action. A future data collection process will be implemented to gather more conclusive evidence on this action's impact.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

Action 2.2: SST/BIT Coordinator
Additional support, including training staff to implement strategies within the classroom, has been added to help students regulate behavior more effectively. This adjustment bridges the gap between classroom and external support, addressing challenges in self-regulation and maintaining a safe learning environment.

Action 2.3: Art/Music Program
Building on the successes of art and music activities, a music theater program is being added to expand student opportunities for performance and creative expression. This addition is intended to strengthen student connectedness and provide more diverse pathways for engagement in the arts.

Action 2.6: PBIS/MTSS Team
Additional support is being added by including another staff member to assist principals at both sites. This change ensures consistency in expectations and consequences, addressing challenges in scheduling and training related to the MTSS framework and PBIS strategies.

Action 2.7: Attendance Incentives and Supports
Clarification: Changes to attendance letters were implemented in 2024–25, emphasizing the importance of attendance (including excused absences) and better educating families on the impact of missed instructional time. Moving into 2025–26, the District will continue refining communication strategies and monitoring the impact of these changes on chronic absenteeism rates.

Action 2.8: Robotics/Technology Program
The Robotify program is no longer available. The District is working with the Trinity County Office of Education to identify and implement a comparable program for 2025–26 that supports STEM access for low-income students. This replacement will be reflected in the Metrics section to ensure alignment.

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
2.1	Family School Communication (Required TA)	Collaborated with support from the county office through technical assistance to utilize improvement science to increase and improve district communication, focusing on families of low-income students in areas such as parent conferences and school-sponsored activities. Improved communication through websites and social media led to increased engagement with the community and families. This initiative builds parents' understanding and involvement in matters that directly support unduplicated student achievement and wellness. Expenses include personnel costs, website, advertising, graphic design, and templates.	$140,070.00	Yes
2.2	SST/BIT Coordinator	All students, with a focus on low-income students, will receive behavioral support from staff through SSTs/BITs. These teams provide evidence-based strategies to develop self-regulating skills and decrease suspensions through positive behavioral supports. Expenses include personnel, incentives, Panorama, and Sown to Grow. Additional support and training for staff to implement strategies within the classroom are planned.	$147,712.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.3	Art/Music Program	Increase participation in Arts and Music classes at both THS and WES. Increase the number of classes offered for both art and music at both sites. Specifically promote enrollment of students in subcategories of homelessness, low-income, and SWD to promote school connectedness and improve school attendance. Expenses: personnel, classroom supplies.	$12,403.00	Yes
2.4	School Based Counselors and Wellness Centers	Improve the mental and social-emotional health of TK12 students, focusing on low-income students, by providing professional mental health services through District staff and outside providers. These providers will support the homeless population and offer services and resources to decrease chronic absenteeism and suspension rates.	$61,191.00	Yes
2.5	SEL Mister Brown	An SEL curriculum will be implemented at all grade levels to enhance students' self-awareness and selfmanagement, particularly focusing on low-income students. This initiative aims to foster greater engagement and connection to the school environment. It will also support students in building positive relationships with staff and peers, thereby increasing their motivation to participate regularly in school activities. Although this action is available to all schools, WES will receive additional support to reduce chronic absenteeism.	$23,500.00	Yes
2.6	PBIS/MTSS team	Improve Tier 2 interventions, such as Check-in/Checkout, for students, focusing on low-income groups experiencing difficulty with Tier I PBIS structures. Implement Tier 3 interventions for low-income students facing challenges with both Tier I and Tier 2 PBIS structures academically and behaviorally. Maintain and enhance the school-wide PBIS program with training, a leadership team, data monitoring, and monthly or bimonthly meetings. Expenses include personnel, professional development, Panorama, and incentives.	$146,071.00	Yes

Action #	Title	Description	Total Funds	Contributing
2.7	Attendance incentives and supports	Improve all students' attendance, focusing on lowincome students, by educating families and students on its importance. Increase incentives and outreach to families experiencing barriers to improved attendance.	$6,500.00	Yes
2.8	Robotify	Improved access to engaging activities for students, including robotics, is prioritized for our low-income student group through the Edgenuity program districtwide. This initiative engages students interested in computer sciences and coding, preparing them for future jobs and breaking the cycle of poverty.	$0.00	Yes

Goals and Actions

Goal

Goal #	Description	Type of Goal
3	Alps View High School By June 2026, we will increase low-income student engagement and career-ready skills by 100%	Equity Multiplier Focus Goal

State Priorities addressed by this goal.

Priority 5: Pupil Engagement (Engagement)
Priority 8: Other Pupil Outcomes (Pupil Outcomes)

An explanation of why the LEA has developed this goal.

As the highest-poverty county in California, Trinity Alps Unified School District recognizes that the education system has the potential to break the cycle of poverty. Dashboard data and local metrics highlight persistent challenges in student preparedness for postsecondary opportunities, particularly for socioeconomically disadvantaged students.

In consultation with educational partners—including parents, staff, students, and community representatives through School Site Council and DELAC meetings—the District identified a need to prioritize expanded access to both work-based learning and college-level coursework. Feedback emphasized that students require earlier exposure to real-world experiences and stronger academic pathways to succeed after graduation.

To address these needs, the District has set a goal of ensuring that 100% of students at Alps View High School participate in work experience during the school day, equipping them with the soft skills necessary for success in the workforce. In addition, grant funding will be used to bring college courses directly to the Alps View campus. By integrating both work experience and access to college in high school, students will gain confidence, skills, and exposure to opportunities that prepare them for a future they can realistically achieve.

Measuring and Reporting Results

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
3.1	Priority 8: % of low-income students who complete	2023-2024 school year: 40% students have participated in an internship	0% 24-25		100% completion - all students will participate in a paid or unpaid	Decreased by 40%

Metric #	Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
	an internship by the end of their 12th-grade year. Source: Post-student survey				internship by 12th grade	
3.2	Priority 5: % of low-income students who attended two annual field trips to Shasta College or vocational organization to explore career and educational pathway programs	2023-2024 school year: 0% current field trips	50% 24-25		100%	Increased by 50%

Goal Analysis [2024-25]

An analysis of how this goal was carried out in the previous year.

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

The implementation of Goal 3 at Alps View High School, which aims to increase low-income student engagement and career-ready skills by 100% by June 2026, has been a multifaceted endeavor involving several key actions.

Action 3.1 focused on increasing the percentage of low-income students completing internships. In 2023–24, baseline data showed that 40% of students participated in an internship. However, in 2024–25, outcome data showed 0% participation, reflecting a 40% decrease from baseline. The decline was primarily due to initial challenges in establishing consistent internship placements, administrative paperwork requirements, and delays in finalizing partnerships with local organizations. While some groundwork was laid with local businesses and agencies, implementation gaps in Year 1 meant that no students were successfully placed in internships. Moving forward, the district is refining partnership agreements and support structures to ensure that all students can access either paid or unpaid internships by the end of 12th grade, in alignment with the target of 100% completion by 2026.

Action 3.2 aimed to increase the percentage of low-income students attending field trips to educational organizations such as Shasta College. This action was directly linked to Metric 3.2, which reported a 46% participation rate in field trips for low-income students in 2024–25. The successful collaboration with the County Office of Education allowed students to attend college site visits both locally and out of county, providing exposure to higher education opportunities. This outcome provides a baseline for measuring growth in subsequent years.

Action 3.3 involved the addition of student support staff, such as a paraeducator, to focus on student engagement and well-being. The addition of a full-time paraeducator in the classroom strengthened student support, created positive relationships, and contributed to improved classroom learning conditions. While this action was indirectly related to both Metric 3.1 and Metric 3.2, it played a critical role in helping low-income students overcome barriers to participation in both internships and field trips. However, its impact is not directly visible in Year 1 outcome data.

Across all actions, budget management remained on track, reflecting effective financial planning and resource allocation. One challenge identified was a lack of clarity regarding which actions were funded by the Learning Recovery Grant and how their impacts were measured, pointing to a need for improved documentation and alignment between funding and metrics.

Overall, the implementation of Goal 3 at Alps View High School showed mixed results: while strong progress was made in field trip participation and student support staffing, internship participation fell sharply in Year 1. The district recognizes this as a critical priority moving forward and is actively addressing administrative and partnership challenges to ensure that students have equitable access to career-readiness experiences in the years ahead.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

For Goal 3 of the LCAP, there are no material differences between the budgeted expenditures and the estimated actual expenditures. Each action under this goal is proceeding according to the planned budget, with no significant financial variances identified.

Action 3.1 - Internship: The district is on track with the planned budget for the internship action. Partnerships with local organizations have been established to provide internship opportunities, and there are no indications of overspending or underspending. The scope and scale of the action remain as planned, ensuring that student services and goal achievement are not impacted.
Action 3.2 - Career and Educational Fieldtrips: The budget for this action is also on track. Successful partnerships with the County Office of Education have facilitated field trips to college sites, both locally and further afield. The financial alignment with the budget ensures that the scope and scale of the action are maintained, supporting student services and goal achievement as intended.
Action 3.3 - Student Support Staff: The addition of a full-time paraprofessional to a classroom is on track with the budget. This action has resulted in increased support for students, with no expected changes or financial challenges reported. The alignment with the budget ensures that the scope and scale of the action are preserved, positively impacting student services and goal achievement.

Overall, the implementation of Goal 3 is proceeding as planned, with no material differences in budgeted versus actual expenditures. The actions are being executed as intended, ensuring that student outcomes, particularly for unduplicated pupils, are supported effectively. There are no material differences in the planned versus actual percentages of improved services, maintaining the integrity of the goal's implementation.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

Action 3.1: Internship
Action 3.1 aimed to increase the percentage of low-income students completing internships by creating a stipend for an internship coordinator to organize and coordinate these opportunities. However, the action was ineffective in Year 1. Baseline data from 2023–24 showed that 40% of students participated in an internship, but in 2024–25, 0% of students participated, representing a 40% decrease from baseline as measured by Metric 3.1.
The decline was largely due to administrative challenges, including paperwork requirements and delays in establishing partnerships with local organizations. These barriers hindered full implementation and prevented students from accessing internship opportunities in 24–25. Although partnerships were being developed and efforts focused on aligning internships with students' career interests, the lack of actual placements meant the action failed to achieve its intended outcome in the first year.
Moving forward, the district plans to strengthen agreements with local businesses and agencies, streamline administrative processes, and provide additional supports to ensure that all students can complete either a paid or unpaid internship by the end of 12th grade, in alignment with the target of 100% completion by 2026.

Action 3.2: Career and Educational Field Trips
Action 3.2 enhanced career readiness and engagement by providing field trips to college sites, prioritizing low-income students. This action was effective, as evidenced by 46% of low-income students attending field trips in 2024–25, as measured by Metric 3.2. The partnership with the County Office of Education facilitated these trips, giving students valuable exposure to college campuses and increasing their awareness of post-secondary opportunities. The effectiveness of this action was supported by successful partnerships, targeted prioritization of low-income students, and alignment with the allocated budget.

Action 3.3: Student Support Staff
Action 3.3 involved the addition of a full-time paraeducator to provide targeted support for students, particularly low-income students, thereby influencing their engagement in academic and enrichment opportunities. While this action was indirectly related to Metrics 3.1 and 3.2, it contributed by reducing barriers to participation in internships and field trips.
The paraeducator's presence resulted in stronger student-teacher relationships, improved classroom learning conditions, and increased student engagement overall. Positive feedback highlighted the paraeducator's effectiveness in supporting students both academically and socially. Although this action did not directly increase internship or field trip numbers, it was effective in addressing underlying barriers and fostering conditions that will support greater student participation in the future.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

The goal was modified:
There was a need to have the goal modified due to the need for the consultation component of the goal to be addressed, which was not present. Further, the need for the target date to added was also necessary from 2025 to 2026.

No modifications for the following:
Action 3.1 Internship Program:

Action 3.2 Career and Educational Field Trips:
Action 3.3 Student Support Staff:

A report of the Total Estimated Actual Expenditures for last year's actions may be found in the Annual Update Table. A report of the Estimated Actual Percentages of Improved Services for last year's actions may be found in the Contributing Actions Annual Update Table.

Actions

Action #	Title	Description	Total Funds	Contributing
3.1	Internship	Create a stipend for the internship coordinator to organize and coordinate student placements in local internships, focusing on low-income students. Partnerships with local organizations will be established to provide internship opportunities, ensuring alignment with students' career interests.	$6,750.00	No
3.2	Career and educational Fieldtrips	Field trips will be provided to all students to visit Shasta College or another educational career organization, with priority given to low-income students. Students attended field trips at college sites in partnership with the County Office of Education, continuing to provide exposure to college campuses.	$12,500.00	No
3.3	Student support staff	A Para Educator has been added to support all students, focusing on low-income students to enhance engagement and well-being through evidence-based strategies. A full-time para is now in the classroom, providing increased support. Positive relationships and impacts on classroom learning have been observed.	$45,000.00	No

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students [2025-26]

Total Projected LCFF Supplemental and/or Concentration Grants	Projected Additional 15 percent LCFF Concentration Grant
$1,552,214	$

Required Percentage to Increase or Improve Services for the LCAP Year

Projected Percentage to Increase or Improve Services for the Coming School Year	LCFF Carryover — Percentage	LCFF Carryover — Dollar	Total Percentage to Increase or Improve Services for the Coming School Year
21.352%	0.000%	$0.00	21.352%

The Budgeted Expenditures for Actions identified as Contributing may be found in the Contributing Actions Table.

Required Descriptions

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
1.1	**Action:** Instructional Supports **Need:** When reviewing CAASPP data for all students at TAUSD, there is a low number of low-income students who are meeting grade-level standards in ELA (45.77%) and Mathematics (28.19%). Using a root cause analysis tool, we found that there is a misalignment between student interventions and core instruction.	Teachers will provide instruction to low-income students using a standards-based curriculum. To address learning gaps of students who are 2 or more grade levels behind in ELA and Math, they will increase instruction in small groups during afternoon tutoring taking place inside the classroom. These actions primarily address the gaps for low-income students, although they will benefit all students.	1.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Low-income students need to be instructed by highly qualified teaching staff for primary instruction and by highly qualified para-educators for interventions. Students who are being provided with an intervention may need additional time to understand and learn grade-level standards. **Scope:** LEA-wide		
1.2	**Action:** I-Ready **Need:** When reviewing local data for students at WES, there is a low number of low-income students who are meeting grade-level standards in ELA and MATH. English/Language Arts: (grades 1-5) 46% At or above standard 35% Approaching standard 20% At-risk Mathematics: (grades 1-5) 46% At or Above Standards 42% Approaching 11% At-risk Upon further analysis, we found that the student assessment data was not being utilized effectively to inform instruction and interventions.	To address this need, students will participate in benchmark assessments a minimum of 3 times a year. Using MTSS strategies of reviewing data results, students two or more grade levels below will receive tutoring in research-based strategies within the classroom setting as well as in small group settings. MTSS is a proven research-based structure that will ensure effective alignment and create sustaining structures for the long-term success of all students. Teachers and classified staff will be trained in MTSS and attend monthly meetings to progress monitor students. We expect that this will have a significant impact on the ELA and Math scores from local i-ready data of our unduplicated population. However, as all elementary school students below grade level will also benefit, these actions are provided on a school-wide basis.	1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: Schoolwide		
1.3	**Action:** Intervention Specialist **Need:** As identified by a review of low-income student groups in meeting CAASPP standards as explained in action 1.1 and a review of student behavior records, data, and educational partner feedback, we have identified the need to provide instruction in a smaller group setting and a one-on-one setting to increase student engagement. **Scope:** LEA-wide	This action will provide two intervention specialists who will provide core and intervention instruction in smaller group settings and one-to-one settings. Provided school-wide with a focus on low-income students, this will benefit all students.	1.3
1.4	**Action:** Class Size Reduction **Need:** Low-income students have fewer resources and experience additional barriers to academic success outside of school. Students from low-income families often need additional academic support. In addition, students with unique learning needs have a significantly more difficult time learning in larger general education classes. As TAUSD and ed partners looked into the performance of low-income students, we found that they needed more access to the general	We will eliminate combination classes in grades TK - 2 and reduce class sizes, in general, to provide more time for teachers to meet students' individual needs. Smaller class sizes and more personalized instruction address this need for additional support. This is implemented LEA-wide to upgrade the entire educational program and raise the achievement of the lowest-achieving students.	1.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	education classroom and grade-level curriculum standards. **Scope:** Schoolwide		
1.5	**Action:** Reading Intervention Curriculum and support staff **Need:** Our 2023-24 data showed we needed to focus on improving the performance of low-income students. Local data from the 2023-24 school year shows those groups continue to need additional support. English/Language Arts: (grades 1-5) At or above standard SED 47% Approaching standard SED 33% At-risk SED 19% Based on our data and ed partner feedback, we determined that many of our low-income students do not have a strong foundation in	This action will provide targeted phonetic instruction to low-income students in grades 1-5 to increase these foundational reading skills. This will be implemented school-wide to improve the use of small group tutoring for all students and raise reading fluency.	1.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	phonics, which has led to struggles in reading fluency. **Scope:** Schoolwide		
1.6	**Action:** College and career readiness and A-G supports **Need:** Our data shows that low-income students are not prepared for college and career readiness once they graduate from THS. Educational partner's feedback indicates there is a need to provide more college and career readiness opportunities. **Scope:** Schoolwide	This action will provide evidence-based pathway programs, maintaining college and career guidance, participation in college and career events, including mock interviews, guest speakers, career exploration, college application and funding document completion and submission support, course scheduling, and providing opportunities for age-appropriate college entrance examination and credit equivalency assessments. While offered primarily to low-income students, this action will benefit all students.	1.8
1.7	**Action:** Educational Technology, Software and Technical support **Need:** Local data and ed partner feedback indicate a need for improved access for low-income students to access technology within their learning environment, including before, during, and after school hours. For low-income students, technology can level the playing field by providing access to high-quality educational materials and resources that they might not	Low-income students are to be provided with Chromebooks so that students can use them at school and their place of residence. While low-income students will benefit the most from this action, other students will also benefit from the additional technology access and monitoring.	1.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	otherwise afford, such as digital textbooks, videos, and virtual labs. The use of email and Google Classroom allows students to have after-hours communication with teachers in a safe and supported environment. As a new cell phone-free policy is instituted for the improved well-being of our students on both WES and THS, student access to technology in a protected and monitored domain is crucial to support student learning. Technology accessibility helps bridge gaps in traditional educational resources, fostering a more inclusive and comprehensive educational experience for all students. **Scope:** LEA-wide		
1.8	**Action:** Credit Recovery **Need:** A review of semester achievement grades indicates that our low-income population had a higher rate of receiving at least one D/F grade in 2023-24. These low semester grades can prevent a student from the opportunity for UC/CSU, graduation status, as well as increase their potential to lose interest in attending school regularly. Input from staff including school academic counselors indicate that our unduplicated population needs the opportunity to complete courses to stay on track for college and career readiness.	To address this opportunity gap, THS runs credit recovery during the summer. This is an online credit-recovery program. Learning can take place in person or at home with support from dedicated staff members. Counselors and administrators will work to ensure that our unduplicated students have full access to this programming, however, it will be offered to all students to achieve the greatest opportunity for all students to be college and career-ready.	1.7

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
1.9	**Action:** CTE courses **Need:** Based on data from our dashboard, only 27.3% SED of students have completed courses to satisfy the requirements for CTE sequences or programs of study that align with SBE-approved courses. **Scope:** Schoolwide	This action will create a policy to require all students to complete 4 years of CTE including the completion of at least one CTE pathway. While this is offered to all students, we believe it will benefit low-income students the most overall.	1.8, 1.9
1.10	**Action:** Dual Enrollment **Need:** Based on ed partner feedback, many of our low-income students do not have a history of or knowledge of how to enroll or be successful in college classes. We have a low number of low-income students who enroll and are successful in dual enrollment classes. **Scope:** Schoolwide	This action will provide knowledge and class scheduling monitoring to ensure students are aware of the opportunity to take college classes in high school and earn college credits. While offered on a school-wide basis, we believe this action will benefit low-income students the most.	1.7
2.1	**Action:** Family School Communication (Required TA)	Actions that will be taken to address the need for an improved sense of collaboration between schools and families include:	2.1

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Need: As identified in parent feedback on surveys, we have identified a need to provide a greater sense of connection for families of low-income students, specifically in the area of feeling included in decisions at school. TAUSD Parent survey response to "actively seeks the input of parents before making important decisions." 53.3% WES 60.7% THS 50% Alps View Research documents that family engagement has a strong impact on students' feeling connected to their school and community, which influences their academic and social performance. As a result, we anticipate improved academic success and improved family support for the educational setting. **Scope:** Schoolwide	Increased communication on the website, social media platforms, newspaper, etc., by the district's Communication Manager. Offered on an LEA-wide level, we anticipate all students will benefit from these structures. However, our low-income students will receive more benefits and will make greater sustained progress as measured by local survey responses and other local measures.	
2.2	**Action:** SST/BIT Coordinator **Need:** Taking a deeper dive into the data, we identified that there are inconsistencies in the SST/BIT process for our low-income students including action implementation, leading to continued student behaviors that lead to	The SST/BIT coordinator will use MTSS data to identify and monitor low-income students at the TIER 2 level, with a more immediate response to student needs to provide services and structures. The coordinator will help follow through and monitor with PBIS team, all of which will improve implementation. Offered on an LEA-wide level, we anticipate all students will benefit from these structures.	2.6

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	suspension. To improve the process, there is a need to hire an SST and BIT coordinator. As identified in the California Dashboard suspension rate at TAUSD is: 7.3% WES and 8.1 THS. **Scope:** Schoolwide	However, our unduplicated students will receive more benefits and will make greater sustained progress as measured by the California Dashboard and other local measures.	
2.3	**Action:** Art/Music Program **Need:** Opportunities need to increase for low-income students to access the arts to enhance school connectedness and engagement. TAUSD believes strongly that all students have unique gifts besides academics and athletics. These gifts can be found and nurtured in the areas of art and music, especially for our unduplicated students. **Scope:** LEA-wide	This action will increase opportunities for students to have access to credentialed teachers in the areas of art and music. Provided to all students, we believe will increase the rates of all students, benefiting our low-income students the most.	2.2
2.4	**Action:** School Based Counselors and Wellness Centers **Need:** TAUSD has identified through surveys, attendance data, discipline records, Ed partner feedback, that there is a strong need to	This action will increase student mental health services, we will provide, train, and retain wellness liaisons and school-based counselors at all sites within TAUSD. Provided to all students, we believe will increase the mental health of all students, including our low-income students.	2.3

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	provide low-income students with mental health support at school. Our low-income students exhibit a higher lack of connectedness and more inconsistent attendance. Attendance Rate: 30.5% All Students WES 35.1% Low-income Drop out rate: .32% TAUSD **Scope:** LEA-wide		
2.5	**Action:** SEL Mister Brown **Need:** As identified by student and parent surveys and a review of student attendance records, we have identified the need to build a strong sense of connectedness to the school setting for our low-income students, especially our unduplicated students who exhibit a higher lack of connectedness and who are greater inconsistencies in home to school needs. Students answering school perceived as a very safe or safe on local student survey: WES: 46.3% THS: 64.2%	We will provide Mister Brown SEL curriculum. This includes 3 school visits including assemblies and professional development with staff. Additional parent nights will be added to include two total parent/community nights. While our low-income students will receive a greater level of support that will positively impact their academic performance and attendance rates, all students will benefit from the program.	2.8

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Research documents that the consistent use of an SEL curriculum will help our students build this sense of connectedness, as well as support their ability to be self-aware and self-manage in a way that creates a strong sense of self-efficacy. **Scope:** LEA-wide		
2.6	**Action:** PBIS/MTSS team **Need:** When reviewing attendance and discipline data for low-income students at TAUSD, we have identified a need to build and improve our systems to identify and provide support and services to students. Including improvements in: data, consistency of team meetings, progress monitoring and follow-through. Chronic Absenteeism Rate: 30.5% All students 35.1% Low-income Suspension Rates 7.3% WES 9.4% Low-income at WES 8.1% THS 108% Low-income THS	We will implement Monthly PBIS/MTSS meetings with classified and certificated staff, including community members. The campus Supervisor will monitor low-income student progress and report to the team and families during SST meetings with families. Additional training in MTSS and PBIS strategies will improve student services and family engagement, and therefore improve student attendance and behavior. As we offer this on a school-wide level that will benefit all students, we anticipate the benefit will be far greater for those low-income students and families that may be experiencing greater barriers to attendance.	2.2

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	Scope: LEA-wide		
2.7	**Action:** Attendance incentives and supports **Need:** In reviewing attendance rates and a review of parent, student, and staff surveys, we have identified a need to improve communication with families to create a higher awareness of the importance of good attendance and the need to more proactively engage with our families in a way that helps them address personal barriers that prevent regular attendance by their children As identified in the California Dashboard, student chronic absenteeism increased over the past year district-wide. 30.5% Chronically absent with an increase of 5.4% **Scope:** LEA-wide	We are implementing tiered supports that build more consistent and effective strategies for engaging with our families and students. Research shows that as the home-school relationship improves, parent and student connectedness to the school is increased, which positively impacts student attendance and engagement. As we offer this on a school-wide level that will benefit all students, we anticipate the benefit will be far greater for our low-income students, who may be experiencing more barriers to attendance. As a result, the attendance rates and responses to a positive feeling of school connectedness by unduplicated students will increase more than their peers.	2.2, 2.3
2.8	**Action:** Robotify **Need:** Feedback from our educational partners states that our low-income students do not generally have access to/or opportunity to participate in	This action will provide our low-income students the opportunity to participate in a robotics program, through an easily accessed online course. While offered LEA-wide, this will benefit low-income students the most.	2.10

Goal and Action #	Identified Need(s)	How the Action(s) Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis	Metric(s) to Monitor Effectiveness
	high-tech learning outside of school. This is due to the lack of opportunities in our county and the geographical challenges our families face. **Scope:** LEA-wide		

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

Goal and Action #	Identified Need(s)	How the Action(s) are Designed to Address Need(s)	Metric(s) to Monitor Effectiveness

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

The additional concentration grant funding will be used for health and wellness and paraeducators. This will help those disadvantaged students to close the gap between their achievement levels and those of their peers. These actions are reflected in Goals 1 and 2 in actions 1.3, 2.1, 2.4, and 2.5.

Staff-to-student ratios by type of school and concentration of unduplicated students	Schools with a student concentration of 55 percent or less	Schools with a student concentration of greater than 55 percent
Staff-to-student ratio of classified staff providing direct services to students	WES/TPA, THS, ALPSVIEW, & CDS	13:1
Staff-to-student ratio of certificated staff providing direct services to students	WES/TPA, THS, ALPSVIEW, & CDS	16:1

2025-26 Total Planned Expenditures Table

LCAP Year	1. Projected LCFF Base Grant (Input Dollar Amount)	2. Projected LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Input Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)
Totals	7,269,494	1,552,214	21.352%	0.000%	21.352%

Totals	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Total Personnel	Total Non-personnel
Totals	$2,008,674.00	$64,250.00	$0.00	$0.00	$2,072,924.00	$1,529,687.00	$543,237.00

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
1	1.1	Instructional Supports	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-2027	$432,611.00	$0.00	$432,611.00				$432,611.00	
1	1.2	I-Ready	Low Income	Yes	School wide	Low Income	Specific Schools: WES 1-8th grade	2024-27	$43,339.00	$162,300.00	$205,639.00				$205,639.00	
1	1.3	Intervention Specialist	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-2027	$67,202.00	$0.00	$67,202.00				$67,202.00	
1	1.4	Class Size Reduction	Low Income	Yes	School wide	Low Income	Specific Schools: WES	2024-2027	$79,500.00	$44,123.00	$123,623.00				$123,623.00	
1	1.5	Reading Intervention Curriculum and support staff	Low Income	Yes	School wide	Low Income	Specific Schools: WES 1-5th grade	2024-2027	$54,820.00	$37,000.00	$91,820.00				$91,820.00	
1	1.6	College and career readiness and A-G supports	Low Income	Yes	School wide	Low Income	Specific Schools: THS	2024-2027	$0.00	$39,789.00	$39,789.00				$39,789.00	
1	1.7	Educational Technology, Software and Technical support	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$0.00	$88,202.00	$88,202.00				$88,202.00	
1	1.8	Credit Recovery	Low Income	Yes	LEA-wide	Low Income	Specific Schools: Trinity High School 9-12	2024-27	$17,377.00	$13,500.00	$30,877.00				$30,877.00	
1	1.9	CTE courses	Low Income	Yes	School wide	Low Income	Specific Schools: Trinity High	2024-27	$208,763.00	$0.00	$208,763.00				$208,763.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
							School 9-12									
1	1.10	Dual Enrollment	Low Income	Yes	School wide	Low Income	Specific Schools: THS	2024-27	$54,764.00	$0.00	$54,764.00				$54,764.00	
1	1.11	Student case load reduction for special education teachers	Students with Disabilities Students with disabilities	No			All Schools TK-12	2024-2027	$127,937.00	$0.00	$127,937.00				$127,937.00	
2	2.1	Family School Communication (Required TA)	Low Income	Yes	School wide	Low Income	All Schools	2024-2027	$65,850.00	$74,220.00	$140,070.00				$140,070.00	
2	2.2	SST/BIT Coordinator	Low Income	Yes	School wide	Low Income	All Schools	2024-2027	$116,512.00	$31,200.00	$147,712.00				$147,712.00	
2	2.3	Art/Music Program	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: WES/TPA/THS 4-12	2024-27	$0.00	$12,403.00	$12,403.00				$12,403.00	
2	2.4	School Based Counselors and Wellness Centers	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-2027	$61,191.00	$0.00	$61,191.00				$61,191.00	
2	2.5	SEL Mister Brown	Low Income	Yes	LEA-wide	Low Income	All Schools Specific Schools: WES, THS, Alps View	2024-2027	$0.00	$23,500.00	$23,500.00				$23,500.00	
2	2.6	PBIS/MTSS team	Low Income	Yes	LEA-wide	Low Income	Specific Schools: WES TK-8	2024-2027	$146,071.00	$0.00	$146,071.00				$146,071.00	
2	2.7	Attendance incentives and supports	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-2027	$0.00	$6,500.00	$6,500.00				$6,500.00	
2	2.8	Robotify	Low Income	Yes	LEA-wide	Low Income	All Schools	2024-27	$0.00	$0.00	$0.00				$0.00	
3	3.1	Internship	All Low-income	No			Specific Schools: Alps View 10-12	2024-2027	$6,750.00	$0.00		$6,750.00			$6,750.00	

Goal #	Action #	Action Title	Student Group(s)	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Time Span	Total Personnel	Total Non-personnel	LCFF Funds	Other State Funds	Local Funds	Federal Funds	Total Funds	Planned Percentage of Improved Services
3	3.2	Career and educational Fieldtrips	All Low-income	No			Specific Schools: Alps View 10-12	2024-27	$2,000.00	$10,500.00		$12,500.00			$12,500.00	
3	3.3	Student support staff	All Low-income	No			Specific Schools: Alps View 10-12	2024-27	$45,000.00	$0.00		$45,000.00			$45,000.00	

2025-26 Contributing Actions Table

1. Projected LCFF Base Grant	2. Projected LCFF Supplemental and/or Concentration Grants	3. Projected Percentage to Increase or Improve Services for the Coming School Year (2 divided by 1)	LCFF Carryover — Percentage (Percentage from Prior Year)	Total Percentage to Increase or Improve Services for the Coming School Year (3 + Carryover %)	4. Total Planned Contributing Expenditures (LCFF Funds)	5. Total Planned Percentage of Improved Services (%)	Planned Percentage to Increase or Improve Services for the Coming School Year (4 divided by 1, plus 5)	Totals by Type	Total LCFF Funds
7,269,494	1,552,214	21.352%	0.000%	21.352%	$1,880,737.00	0.000%	25.872 %	**Total:**	$1,880,737.00
								LEA-wide Total:	$868,557.00
								Limited Total:	$0.00
								Schoolwide Total:	$1,012,180.00

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	**1.1**	Instructional Supports	Yes	LEA-wide	Low Income	All Schools	$432,611.00	
1	**1.2**	I-Ready	Yes	Schoolwide	Low Income	Specific Schools: WES 1-8th grade	$205,639.00	
1	**1.3**	Intervention Specialist	Yes	LEA-wide	Low Income	All Schools	$67,202.00	
1	**1.4**	Class Size Reduction	Yes	Schoolwide	Low Income	Specific Schools: WES	$123,623.00	
1	**1.5**	Reading Intervention Curriculum and support staff	Yes	Schoolwide	Low Income	Specific Schools: WES 1-5th grade	$91,820.00	
1	**1.6**	College and career readiness and A-G supports	Yes	Schoolwide	Low Income	Specific Schools: THS	$39,789.00	
1	**1.7**	Educational Technology, Software and Technical support	Yes	LEA-wide	Low Income	All Schools	$88,202.00	
1	**1.8**	Credit Recovery	Yes	LEA-wide	Low Income	Specific Schools: Trinity High School 9-12	$30,877.00	

Goal	Action #	Action Title	Contributing to Increased or Improved Services?	Scope	Unduplicated Student Group(s)	Location	Planned Expenditures for Contributing Actions (LCFF Funds)	Planned Percentage of Improved Services (%)
1	1.9	CTE courses	Yes	Schoolwide	Low Income	Specific Schools: Trinity High School 9-12	$208,763.00	
1	1.10	Dual Enrollment	Yes	Schoolwide	Low Income	Specific Schools: THS	$54,764.00	
2	2.1	Family School Communication (Required TA)	Yes	Schoolwide	Low Income	All Schools	$140,070.00	
2	2.2	SST/BIT Coordinator	Yes	Schoolwide	Low Income	All Schools	$147,712.00	
2	2.3	Art/Music Program	Yes	LEA-wide	Low Income	All Schools Specific Schools: WES/TPA/THS 4-12	$12,403.00	
2	2.4	School Based Counselors and Wellness Centers	Yes	LEA-wide	Low Income	All Schools	$61,191.00	
2	2.5	SEL Mister Brown	Yes	LEA-wide	Low Income	All Schools Specific Schools: WES, THS, Alps View	$23,500.00	
2	2.6	PBIS/MTSS team	Yes	LEA-wide	Low Income	Specific Schools: WES TK-8	$146,071.00	
2	2.7	Attendance incentives and supports	Yes	LEA-wide	Low Income	All Schools	$6,500.00	
2	2.8	Robotify	Yes	LEA-wide	Low Income	All Schools	$0.00	

2024-25 Annual Update Table

Totals	Last Year's Total Planned Expenditures (Total Funds)	Total Estimated Expenditures (Total Funds)
Totals	$1,897,139.00	$1,899,340.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
1	**1.1**	Instructional Supports	Yes	$413,665.00	$422,844.00
1	**1.2**	I-Ready	Yes	$189,634.00	$186,555.00
1	**1.3**	Intervention Specialist	Yes	$66,345.00	$65,387.00
1	**1.4**	Class Size Reduction	Yes	$121,654.00	$120,413.00
1	**1.5**	Reading Intervention Curriculum and support staff	Yes	$55,286.00	$55,302.00
1	**1.6**	College and career readiness and A-G supports	Yes	$24,232.00	$25,612.00
1	**1.7**	Educational Technology, Software and Technical support	Yes	$85,633.00	$86,981.00
1	**1.8**	Credit Recovery	Yes	$30,124.00	$30,011.00
1	**1.9**	CTE courses	Yes	$203,672.00	$203,987.00
1	**1.10**	Dual Enrollment	Yes	$52,168.00	$53,487.00
1	**1.11**	Student case load reduction for special education teachers	No	$123,611.00	$122,849.00

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributed to Increased or Improved Services?	Last Year's Planned Expenditures (Total Funds)	Estimated Actual Expenditures (Input Total Funds)
			Yes		
2	**2.1**	Family School Communication (Required TA)	Yes	$136,654.00	$146,010.00
2	**2.2**	SST/BIT Coordinator	Yes	$142,717.00	$141,698.00
2	**2.3**	Art/Music Program	Yes	$12,101.00	$12,300.00
2	**2.4**	School Based Counselors and Wellness Centers	Yes	$59,121.00	$59,452.00
2	**2.5**	SEL Mister Brown	Yes	$13,426.00	$13,888.00
2	**2.6**	PBIS/MTSS team	Yes	$121,311.00	$102,878.00
2	**2.7**	Attendance incentives and supports	Yes	$2,381.00	$2,457.00
2	**2.8**	Robotify		$0.00	$0.00
3	**3.1**	Internship	No	$6,225.00	$6,330.00
3	**3.2**	Career and educational Fieldtrips	No	$2,300.00	$2,100.00
3	**3.3**	Student support staff	No	$34,879.00	$38,799.00

2024-25 Contributing Actions Annual Update Table

6. Estimated LCFF Supplemental and/or Concentration Grants (Input Dollar Amount)	4. Total Planned Contributing Expenditures (LCFF Funds)	7. Total Estimated Expenditures for Contributing Actions (LCFF Funds)	Difference Between Planned and Estimated Expenditures for Contributing Actions (Subtract 7 from 4)	5. Total Planned Percentage of Improved Services (%)	8. Total Estimated Percentage of Improved Services (%)	Difference Between Planned and Estimated Percentage of Improved Services (Subtract 5 from 8)
$1,552,214.00	$1,853,735.00	$1,852,111.00	$1,624.00	0.000%	0.000%	0.000%

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
1	1.1	Instructional Supports	Yes	$413,665.00	$422,844.00		
1	1.2	I-Ready	Yes	$189,634.00	$186,555.00		
1	1.3	Intervention Specialist	Yes	$66,345.00	$65,387.00		
1	1.4	Class Size Reduction	Yes	$121,654.00	$120,413.00		
1	1.5	Reading Intervention Curriculum and support staff	Yes	$55,286.00	$55,302.00		
1	1.6	College and career readiness and A-G supports	Yes	$24,232.00	$25,612.00		
1	1.7	Educational Technology, Software and Technical support	Yes	$85,633.00	$86,981.00		
1	1.8	Credit Recovery	Yes	$30,124.00	$30,011.00		
1	1.9	CTE courses	Yes	$203,672.00	$203,987.00		
1	1.10	Dual Enrollment	Yes	$52,168.00	$53,487.00		
1	1.11	Student case load reduction for special education teachers	Yes	$123,611.00	$122,849.00		
2	2.1	Family School Communication (Required TA)	Yes	$136,654.00	$146,010.00		
2	2.2	SST/BIT Coordinator	Yes	$142,717.00	$141,698.00		

Last Year's Goal #	Last Year's Action #	Prior Action/Service Title	Contributing to Increased or Improved Services?	Last Year's Planned Expenditures for Contributing Actions (LCFF Funds)	Estimated Actual Expenditures for Contributing Actions (Input LCFF Funds)	Planned Percentage of Improved Services	Estimated Actual Percentage of Improved Services (Input Percentage)
2	**2.3**	Art/Music Program	Yes	$12,101.00	$12,300.00		
2	**2.4**	School Based Counselors and Wellness Centers	Yes	$59,121.00	$59,452.00		
2	**2.5**	SEL Mister Brown	Yes	$13,426.00	$13,888.00		
2	**2.6**	PBIS/MTSS team	Yes	$121,311.00	$102,878.00		
2	**2.7**	Attendance incentives and supports	Yes	$2,381.00	$2,457.00		

2024-25 LCFF Carryover Table

9. Estimated Actual LCFF Base Grant (Input Dollar Amount)	6. Estimated Actual LCFF Supplemental and/or Concentration Grants	LCFF Carryover — Percentage (Percentage from Prior Year)	10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 + Carryover %)	7. Total Estimated Actual Expenditures for Contributing Actions (LCFF Funds)	8. Total Estimated Actual Percentage of Improved Services (%)	11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)	12. LCFF Carryover — Dollar Amount (Subtract 11 from 10 and multiply by 9)	13. LCFF Carryover — Percentage (12 divided by 9)
$7,346,320	$1,552,214.00		21.129%	$1,852,111.00	0.000%	25.211%	$0.00	0.000%

Local Control and Accountability Plan Instructions

Plan Summary

Engaging Educational Partners

Goals and Actions

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

For additional questions or technical assistance related to the completion of the Local Control and Accountability Plan (LCAP) template, please contact the local county office of education (COE), or the California Department of Education's (CDE's) Local Agency Systems Support Office, by phone at 916-319-0809 or by email at LCFF@cde.ca.gov.

Introduction and Instructions

The Local Control Funding Formula (LCFF) requires local educational agencies (LEAs) to engage their local educational partners in an annual planning process to evaluate their progress within eight state priority areas encompassing all statutory metrics (COEs have 10 state priorities). LEAs document the results of this planning process in the LCAP using the template adopted by the State Board of Education.

The LCAP development process serves three distinct, but related functions:

- **Comprehensive Strategic Planning:** The process of developing and annually updating the LCAP supports comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (California Education Code [EC] Section 52064[e][1]). Strategic planning that is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students.

- **Meaningful Engagement of Educational Partners:** The LCAP development process should result in an LCAP that reflects decisions made through meaningful engagement (EC Section 52064[e][1]). Local educational partners possess valuable perspectives and insights about an LEA's programs and services. Effective strategic planning will incorporate these perspectives and insights in order to identify potential goals and actions to be included in the LCAP.

- **Accountability and Compliance:** The LCAP serves an important accountability function because the nature of some LCAP template sections require LEAs to show that they have complied with various requirements specified in the LCFF statutes and regulations, most notably:

    - Demonstrating that LEAs are increasing or improving services for foster youth, English learners, including long-term English learners, and low-income students in proportion to the amount of additional funding those students generate under LCFF (EC Section 52064[b][4-6]).

    - Establishing goals, supported by actions and related expenditures, that address the statutory priority areas and statutory metrics (EC sections 52064[b][1] and [2]).

        - **NOTE:** As specified in EC Section 62064(b)(1), the LCAP must provide a description of the annual goals, for all pupils and each subgroup of pupils identified pursuant to EC Section 52052, to be achieved for each of the state priorities. Beginning in 2023–24, EC

Section 52052 identifies long-term English learners as a separate and distinct pupil subgroup with a numerical significance at 15 students.

- Annually reviewing and updating the LCAP to reflect progress toward the goals (EC Section 52064[b][7]).
- Ensuring that all increases attributable to supplemental and concentration grant calculations, including concentration grant add-on funding and/or LCFF carryover, are reflected in the LCAP (EC sections 52064[b][6], [8], and [11]).

The LCAP template, like each LEA's final adopted LCAP, is a document, not a process. LEAs must use the template to memorialize the outcome of their LCAP development process, which must: (a) reflect comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the California School Dashboard (Dashboard), (b) through meaningful engagement with educational partners that (c) meets legal requirements, as reflected in the final adopted LCAP. The sections included within the LCAP template do not and cannot reflect the full development process, just as the LCAP template itself is not intended as a tool for engaging educational partners.

If a county superintendent of schools has jurisdiction over a single school district, the county board of education and the governing board of the school district may adopt and file for review and approval a single LCAP consistent with the requirements in EC sections 52060, 52062, 52066, 52068, and 52070. The LCAP must clearly articulate to which entity's budget (school district or county superintendent of schools) all budgeted and actual expenditures are aligned.

The revised LCAP template for the 2024–25, 2025–26, and 2026–27 school years reflects statutory changes made through Senate Bill 114 (Committee on Budget and Fiscal Review), Chapter 48, Statutes of 2023 and Senate Bill 153, Chapter 38, Statues of 2024.

At its most basic, the adopted LCAP should attempt to distill not just what the LEA is doing for students in transitional kindergarten through grade twelve (TK–12), but also allow educational partners to understand why, and whether those strategies are leading to improved opportunities and outcomes for students. LEAs are strongly encouraged to use language and a level of detail in their adopted LCAPs intended to be meaningful and accessible for the LEA's diverse educational partners and the broader public.

In developing and finalizing the LCAP for adoption, LEAs are encouraged to keep the following overarching frame at the forefront of the strategic planning and educational partner engagement functions:

> Given present performance across the state priorities and on indicators in the Dashboard, how is the LEA using its budgetary resources to respond to TK–12 student and community needs, and address any performance gaps, including by meeting its obligation to increase or improve services for foster youth, English learners, and low-income students?

LEAs are encouraged to focus on a set of metrics and actions which, based on research, experience, and input gathered from educational partners, the LEA believes will have the biggest impact on behalf of its TK–12 students.

These instructions address the requirements for each section of the LCAP but may include information about effective practices when developing the LCAP and completing the LCAP document. Additionally, the beginning of each template section includes information emphasizing the purpose that section serves.

Plan Summary

Purpose

A well-developed Plan Summary section provides a meaningful context for the LCAP. This section provides information about an LEA's community as well as relevant information about student needs and performance. In order to present a meaningful context for the rest of the LCAP, the content of this section should be clearly and meaningfully related to the content included throughout each subsequent section of the LCAP.

Requirements and Instructions

General Information

A description of the LEA, its schools, and its students in grades transitional kindergarten–12, as applicable to the LEA. LEAs may also provide information about their strategic plan, vision, etc.

Briefly describe the LEA, its schools, and its students in grades TK–12, as applicable to the LEA.

- For example, information about an LEA in terms of geography, enrollment, employment, the number and size of specific schools, recent community challenges, and other such information the LEA may wish to include can enable a reader to more fully understand the LEA's LCAP.
- LEAs may also provide information about their strategic plan, vision, etc.
- As part of this response, identify all schools within the LEA receiving Equity Multiplier funding.

Reflections: Annual Performance

A reflection on annual performance based on a review of the California School Dashboard (Dashboard) and local data.

Reflect on the LEA's annual performance on the Dashboard and local data. This may include both successes and challenges identified by the LEA during the development process.

LEAs are encouraged to highlight how they are addressing the identified needs of student groups, and/or schools within the LCAP as part of this response.

As part of this response, the LEA must identify the following, which will remain unchanged during the three-year LCAP cycle:

- Any school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard;
- Any student group within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard; and/or
- Any student group within a school within the LEA that received the lowest performance level on one or more state indicators on the 2023 Dashboard.

EC Section 52064.4 requires that an LEA that has unexpended Learning Recovery Emergency Block Grant (LREBG) funds must include one or more actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs, as applicable to the LEA. To implement the requirements of *EC* Section 52064.4, all LEAs must do the following:

- For the 2025–26, 2026–27, and 2027–28 LCAP years, identify whether or not the LEA has unexpended LREBG funds for the applicable LCAP year.
    - If the LEA has unexpended LREBG funds the LEA must provide the following:
        - The goal and action number for each action that will be funded, either in whole or in part, with LREBG funds; and
        - An explanation of the rationale for selecting each action funded with LREBG funds. This explanation must include:
            - An explanation of how the action is aligned with the allowable uses of funds identified in *EC* Section 32526(c)(2); and
            - An explanation of how the action is expected to address the area(s) of need of students and schools identified in the needs assessment required by *EC* Section 32526(d).
                - For information related to the allowable uses of funds and the required needs assessment, please see the Program Information tab on the LREBG Program Information web page.
            - Actions may be grouped together for purposes of these explanations.
            - The LEA may provide these explanations as part of the action description rather than as part of the Reflections: Annual Performance.
    - If the LEA does not have unexpended LREBG funds, the LEA is not required to conduct the needs assessment required by *EC* Section 32526(d), to provide the information identified above or to include actions funded with LREBG funds within the 2025-26, 2026-27 and 2027-28 LCAPs.

Reflections: Technical Assistance

As applicable, a summary of the work underway as part of technical assistance.

Annually identify the reason(s) the LEA is eligible for or has requested technical assistance consistent with EC sections 47607.3, 52071, 52071.5, 52072, or 52072.5, and provide a summary of the work underway as part of receiving technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance, however this also includes LEAs that have requested technical assistance from their COE.

- If the LEA is not eligible for or receiving technical assistance, the LEA may respond to this prompt as “Not Applicable.”

Comprehensive Support and Improvement
An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts:

Schools Identified

A list of the schools in the LEA that are eligible for comprehensive support and improvement.

- Identify the schools within the LEA that have been identified for CSI.

Support for Identified Schools

A description of how the LEA has or will support its eligible schools in developing comprehensive support and improvement plans.

- Describe how the LEA has or will support the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

Monitoring and Evaluating Effectiveness

A description of how the LEA will monitor and evaluate the plan to support student and school improvement.

- Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

Engaging Educational Partners

Purpose

Significant and purposeful engagement of parents, students, educators, and other educational partners, including those representing the student groups identified by LCFF, is critical to the development of the LCAP and the budget process. Consistent with statute, such engagement should support comprehensive strategic planning, particularly to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard, accountability, and improvement across the state priorities and locally identified priorities (EC Section 52064[e][1]). Engagement of educational partners is an ongoing, annual process.

This section is designed to reflect how the engagement of educational partners influenced the decisions reflected in the adopted LCAP. The goal is to allow educational partners that participated in the LCAP development process and the broader public to understand how the LEA engaged educational partners and the impact of that engagement. LEAs are encouraged to keep this goal in the forefront when completing this section.

Requirements

Requirements

School districts and COEs: *EC* Section 52060(g) and *EC* Section 52066(g) specify the educational partners that must be consulted when developing the LCAP:

- Teachers,

- Principals,
- Administrators,
- Other school personnel,
- Local bargaining units of the LEA,
- Parents, and
- Students

A school district or COE receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Before adopting the LCAP, school districts and COEs must share it with the applicable committees, as identified below under Requirements and Instructions. The superintendent is required by statute to respond in writing to the comments received from these committees. School districts and COEs must also consult with the special education local plan area administrator(s) when developing the LCAP.

Charter schools: *EC* Section 47606.5(d) requires that the following educational partners be consulted with when developing the LCAP:

- Teachers,
- Principals,
- Administrators,
- Other school personnel,
- Parents, and
- Students

A charter school receiving Equity Multiplier funds must also consult with educational partners at the school generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for the school.

The LCAP should also be shared with, and LEAs should request input from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, student advisory groups, etc.), to facilitate alignment between schoolsite and district-level goals. Information and resources that support effective engagement, define student consultation, and provide the requirements for advisory group composition, can be found under Resources on the CDE's LCAP webpage.

Before the governing board/body of an LEA considers the adoption of the LCAP, the LEA must meet the following legal requirements:

- For school districts, see *Education Code* Section 52062;
    - **Note:** Charter schools using the LCAP as the School Plan for Student Achievement must meet the requirements of *EC* Section 52062(a).
- For COEs, see *Education Code* Section 52068; and
- For charter schools, see *Education Code* Section 47606.5.

- **NOTE:** As a reminder, the superintendent of a school district or COE must respond, in writing, to comments received by the applicable committees identified in the *Education Code* sections listed above. This includes the parent advisory committee and may include the English learner parent advisory committee and, as of July 1, 2024, the student advisory committee, as applicable.

Instructions

Respond to the prompts as follows:

A summary of the process used to engage educational partners in the development of the LCAP.

School districts and county offices of education must, at a minimum, consult with teachers, principals, administrators, other school personnel, local bargaining units, parents, and students in the development of the LCAP.

Charter schools must, at a minimum, consult with teachers, principals, administrators, other school personnel, parents, and students in the development of the LCAP.

An LEA receiving Equity Multiplier funds must also consult with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

Complete the table as follows:

Educational Partners

Identify the applicable educational partner(s) or group(s) that were engaged in the development of the LCAP.

Process for Engagement

Describe the engagement process used by the LEA to involve the identified educational partner(s) in the development of the LCAP. At a minimum, the LEA must describe how it met its obligation to consult with all statutorily required educational partners, as applicable to the type of LEA.

- A sufficient response to this prompt must include general information about the timeline of the process and meetings or other engagement strategies with educational partners. A response may also include information about an LEA's philosophical approach to engaging its educational partners.

- An LEA receiving Equity Multiplier funds must also include a summary of how it consulted with educational partners at schools generating Equity Multiplier funds in the development of the LCAP, specifically, in the development of the required focus goal for each applicable school.

A description of how the adopted LCAP was influenced by the feedback provided by educational partners.

Describe any goals, metrics, actions, or budgeted expenditures in the LCAP that were influenced by or developed in response to the educational partner feedback.

- A sufficient response to this prompt will provide educational partners and the public with clear, specific information about how the engagement process influenced the development of the LCAP. This may include a description of how the LEA prioritized requests of educational partners within the context of the budgetary resources available or otherwise prioritized areas of focus within the LCAP.

- An LEA receiving Equity Multiplier funds must include a description of how the consultation with educational partners at schools generating Equity Multiplier funds influenced the development of the adopted LCAP.

- For the purposes of this prompt, this may also include, but is not necessarily limited to:
    - Inclusion of a goal or decision to pursue a Focus Goal (as described below)
    - Inclusion of metrics other than the statutorily required metrics
    - Determination of the target outcome on one or more metrics
    - Inclusion of performance by one or more student groups in the Measuring and Reporting Results subsection
    - Inclusion of action(s) or a group of actions
    - Elimination of action(s) or group of actions
    - Changes to the level of proposed expenditures for one or more actions
    - Inclusion of action(s) as contributing to increased or improved services for unduplicated students
    - Analysis of effectiveness of the specific actions to achieve the goal
    - Analysis of material differences in expenditures
    - Analysis of changes made to a goal for the ensuing LCAP year based on the annual update process
    - Analysis of challenges or successes in the implementation of actions

Goals and Actions

Purpose

Well-developed goals will clearly communicate to educational partners what the LEA plans to accomplish, what the LEA plans to do in order to accomplish the goal, and how the LEA will know when it has accomplished the goal. A goal statement, associated metrics and expected outcomes, and the actions included in the goal must be in alignment. The explanation for why the LEA included a goal is an opportunity for LEAs to clearly communicate to educational partners and the public why, among the various strengths and areas for improvement highlighted by performance data and strategies and actions that could be pursued, the LEA decided to pursue this goal, and the related metrics, expected outcomes, actions, and expenditures.

A well-developed goal can be focused on the performance relative to a metric or metrics for all students, a specific student group(s), narrowing performance gaps, or implementing programs or strategies expected to impact outcomes. LEAs should assess the performance of their student groups when developing goals and the related actions to achieve such goals.

Requirements and Instructions

LEAs should prioritize the goals, specific actions, and related expenditures included within the LCAP within one or more state priorities. LEAs must consider performance on the state and local indicators, including their locally collected and reported data for the local indicators that are included in the Dashboard, in determining whether and how to prioritize its goals within the LCAP. As previously stated, strategic planning that

is comprehensive connects budgetary decisions to teaching and learning performance data. LEAs should continually evaluate the hard choices they make about the use of limited resources to meet student and community needs to ensure opportunities and outcomes are improved for all students, and to address and reduce disparities in opportunities and outcomes between student groups indicated by the Dashboard.

In order to support prioritization of goals, the LCAP template provides LEAs with the option of developing three different kinds of goals:

- Focus Goal: A Focus Goal is relatively more concentrated in scope and may focus on a fewer number of metrics to measure improvement. A Focus Goal statement will be time bound and make clear how the goal is to be measured.
    - All Equity Multiplier goals must be developed as focus goals. For additional information, see Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding below.
- Broad Goal: A Broad Goal is relatively less concentrated in its scope and may focus on improving performance across a wide range of metrics.
- Maintenance of Progress Goal: A Maintenance of Progress Goal includes actions that may be ongoing without significant changes and allows an LEA to track performance on any metrics not addressed in the other goals of the LCAP.

Requirement to Address the LCFF State Priorities

At a minimum, the LCAP must address all LCFF priorities and associated metrics articulated in *EC* sections 52060(d) and 52066(d), as applicable to the LEA. The *LCFF State Priorities Summary* provides a summary of *EC* sections 52060(d) and 52066(d) to aid in the development of the LCAP.

Respond to the following prompts, as applicable:

Focus Goal(s)

Description

The description provided for a Focus Goal must be specific, measurable, and time bound.

- An LEA develops a Focus Goal to address areas of need that may require or benefit from a more specific and data intensive approach.
- The Focus Goal can explicitly reference the metric(s) by which achievement of the goal will be measured and the time frame according to which the LEA expects to achieve the goal.

Type of Goal

Identify the type of goal being implemented as a Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.

Required Focus Goal(s) for LEAs Receiving Equity Multiplier Funding

Description

LEAs receiving Equity Multiplier funding must include one or more focus goals for each school generating Equity Multiplier funding. In addition to addressing the focus goal requirements described above, LEAs must adhere to the following requirements.

Focus goals for Equity Multiplier schoolsites must address the following:

(A) All student groups that have the lowest performance level on one or more state indicators on the Dashboard, and

(B) Any underlying issues in the credentialing, subject matter preparation, and retention of the school's educators, if applicable.

- Focus Goals for each and every Equity Multiplier schoolsite must identify specific metrics for each identified student group, as applicable.
- An LEA may create a single goal for multiple Equity Multiplier schoolsites if those schoolsites have the same student group(s) performing at the lowest performance level on one or more state indicators on the Dashboard or, experience similar issues in the credentialing, subject matter preparation, and retention of the school's educators.
    - When creating a single goal for multiple Equity Multiplier schoolsites, the goal must identify the student groups and the performance levels on the Dashboard that the Focus Goal is addressing; or,
    - The common issues the schoolsites are experiencing in credentialing, subject matter preparation, and retention of the school's educators, if applicable.

Type of Goal

Identify the type of goal being implemented as an Equity Multiplier Focus Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA has chosen to prioritize this goal.

- An explanation must be based on Dashboard data or other locally collected data.
- LEAs must describe how the LEA identified this goal for focused attention, including relevant consultation with educational partners.
- LEAs are encouraged to promote transparency and understanding around the decision to pursue a focus goal.
- In addition to this information, the LEA must also identify:
    - The school or schools to which the goal applies

LEAs are encouraged to approach an Equity Multiplier goal from a wholistic standpoint, considering how the goal might maximize student outcomes through the use of LCFF and other funding in addition to Equity Multiplier funds.

- Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the Expanded Learning Opportunities Program (ELO-P), the Literacy Coaches and Reading Specialists (LCRS) Grant Program, and/or the California Community Schools Partnership Program (CCSPP).
- This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.

Note: *EC* Section 42238.024(b)(1) requires that Equity Multiplier funds be used for the provision of evidence-based services and supports for students. Evidence-based services and supports are based on objective evidence that has informed the design of the service or support and/or guides the modification of those services and supports. Evidence-based supports and strategies are most commonly based on educational research and/or metrics of LEA, school, and/or student performance.

Broad Goal

Description

Describe what the LEA plans to achieve through the actions included in the goal.

- The description of a broad goal will be clearly aligned with the expected measurable outcomes included for the goal.

- The goal description organizes the actions and expected outcomes in a cohesive and consistent manner.
- A goal description is specific enough to be measurable in either quantitative or qualitative terms. A broad goal is not as specific as a focus goal. While it is specific enough to be measurable, there are many different metrics for measuring progress toward the goal.

Type of Goal

Identify the type of goal being implemented as a Broad Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain why the LEA developed this goal and how the actions and metrics grouped together will help achieve the goal.

Maintenance of Progress Goal

Description

Describe how the LEA intends to maintain the progress made in the LCFF State Priorities not addressed by the other goals in the LCAP.

- Use this type of goal to address the state priorities and applicable metrics not addressed within the other goals in the LCAP.
- The state priorities and metrics to be addressed in this section are those for which the LEA, in consultation with educational partners, has determined to maintain actions and monitor progress while focusing implementation efforts on the actions covered by other goals in the LCAP.

Type of Goal

Identify the type of goal being implemented as a Maintenance of Progress Goal.

State Priorities addressed by this goal.

Identify each of the state priorities that this goal is intended to address.

An explanation of why the LEA has developed this goal.

Explain how the actions will sustain the progress exemplified by the related metrics.

Measuring and Reporting Results:

For each LCAP year, identify the metric(s) that the LEA will use to track progress toward the expected outcomes.

- LEAs must identify metrics for specific student groups, as appropriate, including expected outcomes that address and reduce disparities in outcomes between student groups.

- The metrics may be quantitative or qualitative; but at minimum, an LEA's LCAP must include goals that are measured using all of the applicable metrics for the related state priorities, in each LCAP year, as applicable to the type of LEA.

- To the extent a state priority does not specify one or more metrics (e.g., implementation of state academic content and performance standards), the LEA must identify a metric to use within the LCAP. For these state priorities, LEAs are encouraged to use metrics based on or reported through the relevant local indicator self-reflection tools within the Dashboard.

- **Required metrics for LEA-wide actions:** For each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.

    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section, however the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

- **Required metrics for Equity Multiplier goals**: For each Equity Multiplier goal, the LEA must identify:

    - The specific metrics for each identified student group at each specific schoolsite, as applicable, to measure the progress toward the goal, and/or

    - The specific metrics used to measure progress in meeting the goal related to credentialing, subject matter preparation, or educator retention at each specific schoolsite.

- **Required metrics for actions supported by LREBG funds**: To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include at least one metric to monitor the impact of each action funded with LREBG funds included in the goal.

    - The metrics being used to monitor the impact of each action funded with LREBG funds are not required to be new metrics; they may be metrics that are already being used to measure progress towards goals and actions included in the LCAP.

Complete the table as follows:

Metric #

- Enter the metric number.

Metric

- Identify the standard of measure being used to determine progress towards the goal and/or to measure the effectiveness of one or more actions associated with the goal.

Baseline

- Enter the baseline when completing the LCAP for 2024–25.
    - Use the most recent data associated with the metric available at the time of adoption of the LCAP for the first year of the three-year plan. LEAs may use data as reported on the 2023 Dashboard for the baseline of a metric only if that data represents the most recent available data (e.g., high school graduation rate).
    - Using the most recent data available may involve reviewing data the LEA is preparing for submission to the California Longitudinal Pupil Achievement Data System (CALPADS) or data that the LEA has recently submitted to CALPADS.
    - Indicate the school year to which the baseline data applies.
    - The baseline data must remain unchanged throughout the three-year LCAP.
        - This requirement is not intended to prevent LEAs from revising the baseline data if it is necessary to do so. For example, if an LEA identifies that its data collection practices for a particular metric are leading to inaccurate data and revises its practice to obtain accurate data, it would also be appropriate for the LEA to revise the baseline data to align with the more accurate data process and report its results using the accurate data.
        - If an LEA chooses to revise its baseline data, then, at a minimum, it must clearly identify the change as part of its response to the description of changes prompt in the Goal Analysis for the goal. LEAs are also strongly encouraged to involve their educational partners in the decision of whether or not to revise a baseline and to communicate the proposed change to their educational partners.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a new baseline each year, as applicable.

Year 1 Outcome

- When completing the LCAP for 2025–26, enter the most recent data available. Indicate the school year to which the data applies.
    - Note for Charter Schools: Charter schools developing a one-year LCAP may provide the Year 1 Outcome when completing the LCAP for both 2025–26 and 2026–27 or may provide the Year 1 Outcome for 2025–26 and provide the Year 2 Outcome for 2026–27.

Year 2 Outcome

- When completing the LCAP for 2026–27, enter the most recent data available. Indicate the school year to which the data applies.

- Note for Charter Schools: Charter schools developing a one-year LCAP may identify the Year 2 Outcome as not applicable when completing the LCAP for 2026–27 or may provide the Year 2 Outcome for 2026–27.

Target for Year 3 Outcome

- When completing the first year of the LCAP, enter the target outcome for the relevant metric the LEA expects to achieve by the end of the three-year LCAP cycle.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP may identify a Target for Year 1 or Target for Year 2, as applicable.

Current Difference from Baseline

- When completing the LCAP for 2025–26 and 2026–27, enter the current difference between the baseline and the yearly outcome, as applicable.
    - Note for Charter Schools: Charter schools developing a one- or two-year LCAP will identify the current difference between the baseline and the yearly outcome for Year 1 and/or the current difference between the baseline and the yearly outcome for Year 2, as applicable.

Timeline for school districts and COEs for completing the "**Measuring and Reporting Results**" part of the Goal.

Metric	Baseline	Year 1 Outcome	Year 2 Outcome	Target for Year 3 Outcome	Current Difference from Baseline
Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26**. Leave blank until then.	Enter information in this box when completing the LCAP for **2026–27**. Leave blank until then.	Enter information in this box when completing the LCAP for **2024–25** or when adding a new metric.	Enter information in this box when completing the LCAP for **2025–26** and **2026–27**. Leave blank until then.

Goal Analysis:

Enter the LCAP Year.

Using actual annual measurable outcome data, including data from the Dashboard, analyze whether the planned actions were effective towards achieving the goal. "Effective" means the degree to which the planned actions were successful in producing the target result. Respond to the prompts as instructed.

Note: When completing the 2024–25 LCAP, use the 2023–24 Local Control and Accountability Plan Annual Update template to complete the Goal Analysis and identify the Goal Analysis prompts in the 2024–25 LCAP as "Not Applicable."

A description of overall implementation, including any substantive differences in planned actions and actual implementation of these actions, and any relevant challenges and successes experienced with implementation.

- Describe the overall implementation of the actions to achieve the articulated goal, including relevant challenges and successes experienced with implementation.
    - Include a discussion of relevant challenges and successes experienced with the implementation process.
    - This discussion must include any instance where the LEA did not implement a planned action or implemented a planned action in a manner that differs substantively from how it was described in the adopted LCAP.

An explanation of material differences between Budgeted Expenditures and Estimated Actual Expenditures and/or Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services.

- Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures and between the Planned Percentages of Improved Services and Estimated Actual Percentages of Improved Services, as applicable. Minor variances in expenditures or percentages do not need to be addressed, and a dollar-for-dollar accounting is not required.

A description of the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal.

- Describe the effectiveness or ineffectiveness of the specific actions to date in making progress toward the goal. “Effectiveness” means the degree to which the actions were successful in producing the target result and “ineffectiveness” means that the actions did not produce any significant or targeted result.
    - In some cases, not all actions in a goal will be intended to improve performance on all of the metrics associated with the goal.
    - When responding to this prompt, LEAs may assess the effectiveness of a single action or group of actions within the goal in the context of performance on a single metric or group of specific metrics within the goal that are applicable to the action(s). Grouping actions with metrics will allow for more robust analysis of whether the strategy the LEA is using to impact a specified set of metrics is working and increase transparency for educational partners. LEAs are encouraged to use such an approach when goals include multiple actions and metrics that are not closely associated.
    - Beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period.

A description of any changes made to the planned goal, metrics, target outcomes, or actions for the coming year that resulted from reflections on prior practice.

- Describe any changes made to this goal, expected outcomes, metrics, or actions to achieve this goal as a result of this analysis and analysis of the data provided in the Dashboard or other local data, as applicable.
    - As noted above, beginning with the development of the 2024–25 LCAP, the LEA must change actions that have not proven effective over a three-year period. For actions that have been identified as ineffective, the LEA must identify the ineffective action and must include a description of the following:

- The reasons for the ineffectiveness, and
- How changes to the action will result in a new or strengthened approach.

Actions:

Complete the table as follows. Add additional rows as necessary.

Action #

- Enter the action number.

Title

- Provide a short title for the action. This title will also appear in the action tables.

Description

- Provide a brief description of the action.
    - For actions that contribute to meeting the increased or improved services requirement, the LEA may include an explanation of how each action is principally directed towards and effective in meeting the LEA's goals for unduplicated students, as described in the instructions for the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.
    - As previously noted, for each action identified as 1) contributing towards the requirement to increase or improve services for foster youth, English learners, including long-term English learners, and low-income students and 2) being provided on an LEA-wide basis, the LEA must identify one or more metrics to monitor the effectiveness of the action and its budgeted expenditures.
    - These required metrics may be identified within the action description or the first prompt in the increased or improved services section; however, the description must clearly identify the metric(s) being used to monitor the effectiveness of the action and the action(s) that the metric(s) apply to.

Total Funds

- Enter the total amount of expenditures associated with this action. Budgeted expenditures from specific fund sources will be provided in the action tables.

Contributing

- Indicate whether the action contributes to meeting the increased or improved services requirement as described in the Increased or Improved Services section using a “Y” for Yes or an “N” for No.
    - **Note:** for each such contributing action, the LEA will need to provide additional information in the Increased or Improved Services section to address the requirements in *California Code of Regulations*, Title 5 [5 *CCR*] Section 15496 in the Increased or Improved Services section of the LCAP.

***Actions for Foster Youth*:** School districts, COEs, and charter schools that have a numerically significant foster youth student subgroup are encouraged to include specific actions in the LCAP designed to meet needs specific to foster youth students.

Required Actions

For English Learners and Long-Term English Learners

- LEAs with 30 or more English learners and/or 15 or more long-term English learners must include specific actions in the LCAP related to, at a minimum:
    - Language acquisition programs, as defined in *EC* Section 306, provided to students, and
    - Professional development for teachers.
    - If an LEA has both 30 or more English learners and 15 or more long-term English learners, the LEA must include actions for both English learners and long-term English learners.

For Technical Assistance

- LEAs eligible for technical assistance pursuant to *EC* sections 47607.3, 52071, 52071.5, 52072, or 52072.5, must include specific actions within the LCAP related to its implementation of the work underway as part of technical assistance. The most common form of this technical assistance is frequently referred to as Differentiated Assistance.

For Lowest Performing Dashboard Indicators

- LEAs that have Red Dashboard indicators for (1) a school within the LEA, (2) a student group within the LEA, and/or (3) a student group within any school within the LEA must include one or more specific actions within the LCAP:
    - The specific action(s) must be directed towards the identified student group(s) and/or school(s) and must address the identified state indicator(s) for which the student group or school received the lowest performance level on the 2023 Dashboard. Each student group and/or school that receives the lowest performance level on the 2023 Dashboard must be addressed by one or more actions.
    - These required actions will be effective for the three-year LCAP cycle.

For LEAs With Unexpended LREBG Funds

- To implement the requirements of *EC* Section 52064.4, LEAs with unexpended LREBG funds must include one or more actions supported with LREBG funds within the 2025–26, 2026–27, and 2027–28 LCAPs, as applicable to the LEA. Actions funded with LREBG funds must remain in the LCAP until the LEA has expended the remainder of its LREBG funds, after which time the actions may be removed from the LCAP.
    - Prior to identifying the actions included in the LCAP the LEA is required to conduct a needs assessment pursuant to *EC* Section 32526(d). For information related to the required needs assessment please see the Program Information tab on the LREBG

Program Information web page. Additional information about the needs assessment and evidence-based resources for the LREBG may be found on the California Statewide System of Support LREBG Resources web page. The required LREBG needs assessment may be part of the LEAs regular needs assessment for the LCAP if it meets the requirements of *EC* Section 32526(d).

- School districts receiving technical assistance and COEs providing technical assistance are encouraged to use the technical assistance process to support the school district in conducting the required needs assessment, the selection of actions funded by the LREBG and/or the evaluation of implementation of the actions required as part of the LCAP annual update process.
- As a reminder, LREBG funds must be used to implement one or more of the purposes articulated in *EC* Section 32526(c)(2).
- LEAs with unexpended LREBG funds must include one or more actions supported by LREBG funds within the LCAP. For each action supported by LREBG funding the action description must:
  - Identify the action as an LREBG action;
  - Include an explanation of how research supports the selected action;
  - Identify the metric(s) being used to monitor the impact of the action; and
  - Identify the amount of LREBG funds being used to support the action.

Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students

Purpose

A well-written Increased or Improved Services section provides educational partners with a comprehensive description, within a single dedicated section, of how an LEA plans to increase or improve services for its unduplicated students as defined in *EC* Section 42238.02 in grades TK–12 as compared to all students in grades TK–12, as applicable, and how LEA-wide or schoolwide actions identified for this purpose meet regulatory requirements. Descriptions provided should include sufficient detail yet be sufficiently succinct to promote a broader understanding of educational partners to facilitate their ability to provide input. An LEA's description in this section must align with the actions included in the Goals and Actions section as contributing.

Please Note: For the purpose of meeting the Increased or Improved Services requirement and consistent with *EC* Section 42238.02, long-term English learners are included in the English learner student group.

Statutory Requirements

An LEA is required to demonstrate in its LCAP how it is increasing or improving services for its students who are foster youth, English learners, and/or low-income, collectively referred to as unduplicated students, as compared to the services provided to all students in proportion to the increase in funding it receives based on the number and concentration of unduplicated students in the LEA (*EC* Section 42238.07[a][1], *EC*

Section 52064[b][8][B]; 5 *CCR* Section 15496[a]). This proportionality percentage is also known as the "minimum proportionality percentage" or "MPP." The manner in which an LEA demonstrates it is meeting its MPP is two-fold: (1) through the expenditure of LCFF funds or through the identification of a Planned Percentage of Improved Services as documented in the Contributing Actions Table, and (2) through the explanations provided in the Increased or Improved Services for Foster Youth, English Learners, and Low-Income Students section.

To improve services means to grow services in quality and to increase services means to grow services in quantity. Services are increased or improved by those actions in the LCAP that are identified in the Goals and Actions section as contributing to the increased or improved services requirement, whether they are provided across the entire LEA (LEA-wide action), provided to an entire school (Schoolwide action), or solely provided to one or more unduplicated student group(s) (Limited action).

Therefore, for *any* action contributing to meet the increased or improved services requirement, the LEA must include an explanation of:

- How the action is increasing or improving services for the unduplicated student group(s) (Identified Needs and Action Design), and
- How the action meets the LEA's goals for its unduplicated pupils in the state and any local priority areas (Measurement of Effectiveness).

LEA-wide and Schoolwide Actions

In addition to the above required explanations, LEAs must provide a justification for why an LEA-wide or Schoolwide action is being provided to all students and how the action is intended to improve outcomes for unduplicated student group(s) as compared to all students.

- Conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.

- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

For School Districts Only

Actions provided on an **LEA-wide** basis at **school districts with an unduplicated pupil percentage of less than 55 percent** must also include a description of how the actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Actions provided on a **Schoolwide** basis for **schools with less than 40 percent enrollment of unduplicated pupils** must also include a description of how these actions are the most effective use of the funds to meet the district's goals for its unduplicated pupils in the state and any local priority areas. The description must provide the basis for this determination, including any alternatives considered, supporting research, experience, or educational theory.

Requirements and Instructions

Complete the tables as follows:

Total Projected LCFF Supplemental and/or Concentration Grants

- Specify the amount of LCFF supplemental and concentration grant funds the LEA estimates it will receive in the coming year based on the number and concentration of foster youth, English learner, and low-income students. This amount includes the Additional 15 percent LCFF Concentration Grant.

Projected Additional 15 percent LCFF Concentration Grant

- Specify the amount of additional LCFF concentration grant add-on funding, as described in *EC* Section 42238.02, that the LEA estimates it will receive in the coming year.

Projected Percentage to Increase or Improve Services for the Coming School Year

- Specify the estimated percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year as calculated pursuant to 5 *CCR* Section 15496(a)(7).

LCFF Carryover — Percentage

- Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).

LCFF Carryover — Dollar

- Specify the LCFF Carryover — Dollar amount identified in the LCFF Carryover Table. If a carryover amount is not identified in the LCFF Carryover Table, specify an amount of zero ($0).

Total Percentage to Increase or Improve Services for the Coming School Year

- Add the Projected Percentage to Increase or Improve Services for the Coming School Year and the Proportional LCFF Required Carryover Percentage and specify the percentage. This is the LEA's percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the LCAP year, as calculated pursuant to 5 *CCR* Section 15496(a)(7).

Required Descriptions:

LEA-wide and Schoolwide Actions

For each action being provided to an entire LEA or school, provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) for whom the action is principally directed, (2) how the action is designed to address the identified need(s) and why it is being provided on an LEA or schoolwide basis, and (3) the metric(s) used to measure the effectiveness of the action in improving outcomes for the unduplicated student group(s).

If the LEA has provided this required description in the Action Descriptions, state as such within the table.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed.

An LEA demonstrates how an action is principally directed towards an unduplicated student group(s) when the LEA explains the need(s), condition(s), or circumstance(s) of the unduplicated student group(s) identified through a needs assessment and how the action addresses them. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s) and Why it is Provided on an LEA-wide or Schoolwide Basis

Provide an explanation of how the action as designed will address the unique identified need(s) of the LEA's unduplicated student group(s) for whom the action is principally directed and the rationale for why the action is being provided on an LEA-wide or schoolwide basis.

- As stated above, conclusory statements that a service will help achieve an expected outcome for the goal, without an explicit connection or further explanation as to how, are not sufficient.
- Further, simply stating that an LEA has a high enrollment percentage of a specific student group or groups does not meet the increased or improved services standard because enrolling students is not the same as serving students.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

Note for COEs and Charter Schools: In the case of COEs and charter schools, schoolwide and LEA-wide are considered to be synonymous.

Limited Actions

For each action being solely provided to one or more unduplicated student group(s), provide an explanation of (1) the unique identified need(s) of the unduplicated student group(s) being served, (2) how the action is designed to address the identified need(s), and (3) how the effectiveness of the action in improving outcomes for the unduplicated student group(s) will be measured.

If the LEA has provided the required descriptions in the Action Descriptions, state as such.

Complete the table as follows:

Identified Need(s)

Provide an explanation of the unique need(s) of the unduplicated student group(s) being served identified through the LEA's needs assessment. A meaningful needs assessment includes, at a minimum, analysis of applicable student achievement data and educational partner feedback.

How the Action(s) are Designed to Address Need(s)

Provide an explanation of how the action is designed to address the unique identified need(s) of the unduplicated student group(s) being served.

Metric(s) to Monitor Effectiveness

Identify the metric(s) being used to measure the progress and effectiveness of the action(s).

For any limited action contributing to meeting the increased or improved services requirement that is associated with a Planned Percentage of Improved Services in the Contributing Summary Table rather than an expenditure of LCFF funds, describe the methodology that was used to determine the contribution of the action towards the proportional percentage, as applicable.

- For each action with an identified Planned Percentage of Improved Services, identify the goal and action number and describe the methodology that was used.

- When identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

- For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Total Planned Expenditures Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Additional Concentration Grant Funding

A description of the plan for how the additional concentration grant add-on funding identified above will be used to increase the number of staff providing direct services to students at schools that have a high concentration (above 55 percent) of foster youth, English learners, and low-income students, as applicable.

An LEA that receives the additional concentration grant add-on described in *EC* Section 42238.02 is required to demonstrate how it is using these funds to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent as compared to the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is equal to or less than 55 percent. The staff who provide direct services to students must be certificated staff and/or classified staff employed by the LEA; classified staff includes custodial staff.

Provide the following descriptions, as applicable to the LEA:

- An LEA that does not receive a concentration grant or the concentration grant add-on must indicate that a response to this prompt is not applicable.

- Identify the goal and action numbers of the actions in the LCAP that the LEA is implementing to meet the requirement to increase the number of staff who provide direct services to students at schools with an enrollment of unduplicated students that is greater than 55 percent.

- An LEA that does not have comparison schools from which to describe how it is using the concentration grant add-on funds, such as a single-school LEA or an LEA that only has schools with an enrollment of unduplicated students that is greater than 55 percent, must describe how it is using the funds to increase the number of credentialed staff, classified staff, or both, including custodial staff, who provide direct services to students at selected schools and the criteria used to determine which schools require additional staffing support.

- In the event that an additional concentration grant add-on is not sufficient to increase staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent, the LEA must describe how it is using the funds to retain staff providing direct services to students at a school with an enrollment of unduplicated students that is greater than 55 percent.

Complete the table as follows:

- Provide the staff-to-student ratio of classified staff providing direct services to students with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of classified staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of full-time equivalent (FTE) staff and the number of enrolled students as counted on the first Wednesday in October of each year.
- Provide the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is 55 percent or less and the staff-to-student ratio of certificated staff providing direct services to students at schools with a concentration of unduplicated students that is greater than 55 percent, as applicable to the LEA.
    - The LEA may group its schools by grade span (Elementary, Middle/Junior High, and High Schools), as applicable to the LEA.
    - The staff-to-student ratio must be based on the number of FTE staff and the number of enrolled students as counted on the first Wednesday in October of each year.

Action Tables

Complete the Total Planned Expenditures Table for each action in the LCAP. The information entered into this table will automatically populate the other Action Tables. Information is only entered into the Total Planned Expenditures Table, the Annual Update Table, the Contributing Actions Annual Update Table, and the LCFF Carryover Table. The word “input” has been added to column headers to aid in identifying the column(s) where information will be entered. Information is not entered on the remaining Action tables.

The following tables are required to be included as part of the LCAP adopted by the local governing board or governing body:

- Table 1: Total Planned Expenditures Table (for the coming LCAP Year)
- Table 2: Contributing Actions Table (for the coming LCAP Year)
- Table 3: Annual Update Table (for the current LCAP Year)
- Table 4: Contributing Actions Annual Update Table (for the current LCAP Year)
- Table 5: LCFF Carryover Table (for the current LCAP Year)

Note: The coming LCAP Year is the year that is being planned for, while the current LCAP year is the current year of implementation. For example, when developing the 2024–25 LCAP, 2024–25 will be the coming LCAP Year and 2023–24 will be the current LCAP Year.

Total Planned Expenditures Table

In the Total Planned Expenditures Table, input the following information for each action in the LCAP for that applicable LCAP year:

- **LCAP Year**: Identify the applicable LCAP Year.
- **1. Projected LCFF Base Grant**: Provide the total amount estimated LCFF entitlement for the coming school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program, the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs.

  See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.
- **2. Projected LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated on the basis of the number and concentration of unduplicated students for the coming school year.
- **3. Projected Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected LCFF Base Grant and the Projected LCFF Supplemental and/or Concentration Grants, pursuant to 5 *CCR* Section 15496(a)(8). This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the coming LCAP year.
- **LCFF Carryover — Percentage:** Specify the LCFF Carryover — Percentage identified in the LCFF Carryover Table from the prior LCAP year. If a carryover percentage is not identified in the LCFF Carryover Table, specify a percentage of zero (0.00%).
- **Total Percentage to Increase or Improve Services for the Coming School Year:** This percentage will not be entered; it is calculated based on the Projected Percentage to Increase or Improve Services for the Coming School Year and the LCFF Carryover —

Percentage. ***This is the percentage by which the LEA must increase or improve services for unduplicated pupils as compared to the services provided to all students in the coming LCAP year.***

- **Goal #**: Enter the LCAP Goal number for the action.
- **Action #**: Enter the action's number as indicated in the LCAP Goal.
- **Action Title**: Provide a title of the action.
- **Student Group(s)**: Indicate the student group or groups who will be the primary beneficiary of the action by entering "All," or by entering a specific student group or groups.
- **Contributing to Increased or Improved Services?:** Type "Yes" if the action **is** included as contributing to meeting the increased or improved services requirement; OR, type "No" if the action is **not** included as contributing to meeting the increased or improved services requirement.
- If "Yes" is entered into the Contributing column, then complete the following columns:
    - **Scope**: The scope of an action may be LEA-wide (i.e., districtwide, countywide, or charterwide), schoolwide, or limited. An action that is LEA-wide in scope upgrades the entire educational program of the LEA. An action that is schoolwide in scope upgrades the entire educational program of a single school. An action that is limited in its scope is an action that serves only one or more unduplicated student groups.
    - **Unduplicated Student Group(s)**: Regardless of scope, contributing actions serve one or more unduplicated student groups. Indicate one or more unduplicated student groups for whom services are being increased or improved as compared to what all students receive.
    - **Location**: Identify the location where the action will be provided. If the action is provided to all schools within the LEA, the LEA must indicate "All Schools." If the action is provided to specific schools within the LEA or specific grade spans only, the LEA must enter "Specific Schools" or "Specific Grade Spans." Identify the individual school or a subset of schools or grade spans (e.g., all high schools or grades transitional kindergarten through grade five), as appropriate.
- **Time Span**: Enter "ongoing" if the action will be implemented for an indeterminate period of time. Otherwise, indicate the span of time for which the action will be implemented. For example, an LEA might enter "1 Year," or "2 Years," or "6 Months."
- **Total Personnel**: Enter the total amount of personnel expenditures utilized to implement this action.
- **Total Non-Personnel**: This amount will be automatically calculated based on information provided in the Total Personnel column and the Total Funds column.

- **LCFF Funds**: Enter the total amount of LCFF funds utilized to implement this action, if any. LCFF funds include all funds that make up an LEA's total LCFF target (i.e., base grant, grade span adjustment, supplemental grant, concentration grant, Targeted Instructional Improvement Block Grant, and Home-To-School Transportation).
    - **Note:** For an action to contribute towards meeting the increased or improved services requirement, it must include some measure of LCFF funding. The action may also include funding from other sources, however the extent to which an action contributes to meeting the increased or improved services requirement is based on the LCFF funding being used to implement the action.
- **Other State Funds**: Enter the total amount of Other State Funds utilized to implement this action, if any.
    - **Note:** Equity Multiplier funds must be included in the "Other State Funds" category, not in the "LCFF Funds" category. As a reminder, Equity Multiplier funds must be used to supplement, not supplant, funding provided to Equity Multiplier schoolsites for purposes of the LCFF, the ELO-P, the LCRS, and/or the CCSPP. This means that Equity Multiplier funds must not be used to replace funding that an Equity Multiplier schoolsite would otherwise receive to implement LEA-wide actions identified in the LEA's LCAP or that an Equity Multiplier schoolsite would otherwise receive to implement provisions of the ELO-P, the LCRS, and/or the CCSPP.
- **Local Funds**: Enter the total amount of Local Funds utilized to implement this action, if any.
- **Federal Funds**: Enter the total amount of Federal Funds utilized to implement this action, if any.
- **Total Funds**: This amount is automatically calculated based on amounts entered in the previous four columns.
- **Planned Percentage of Improved Services**: For any action identified as contributing, being provided on a Limited basis to unduplicated students, and that does not have funding associated with the action, enter the planned quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%). A limited action is an action that only serves foster youth, English learners, and/or low-income students.
    - As noted in the instructions for the Increased or Improved Services section, when identifying a Planned Percentage of Improved Services, the LEA must describe the methodology that it used to determine the contribution of the action towards the proportional percentage. The percentage of improved services for an action corresponds to the amount of LCFF funding that the LEA estimates it would expend to implement the action if it were funded.

      For example, an LEA determines that there is a need to analyze data to ensure that instructional aides and expanded learning providers know what targeted supports to provide to students who are foster youth. The LEA could implement this action by hiring additional staff to collect and analyze data and to coordinate supports for students, which, based on the LEA's current pay scale, the LEA estimates would cost $165,000. Instead, the LEA chooses to utilize a portion of existing staff time to analyze data relating to students who are foster youth. This analysis will then be shared with site principals who will use the data to coordinate services provided by instructional assistants and expanded learning providers to target support to students. In this example, the LEA would divide the estimated cost of $165,000 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Planned Percentage of Improved Services for the action.

Contributing Actions Table

As noted above, information will not be entered in the Contributing Actions Table; however, the 'Contributing to Increased or Improved Services?' column will need to be checked to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses.

Annual Update Table

In the Annual Update Table, provide the following information for each action in the LCAP for the relevant LCAP year:

- **Estimated Actual Expenditures**: Enter the total estimated actual expenditures to implement this action, if any.

Contributing Actions Annual Update Table

In the Contributing Actions Annual Update Table, check the 'Contributing to Increased or Improved Services?' column to ensure that only actions with a "Yes" are displaying. If actions with a "No" are displayed or if actions that are contributing are not displaying in the column, use the drop-down menu in the column header to filter only the "Yes" responses. Provide the following information for each contributing action in the LCAP for the relevant LCAP year:

- **6. Estimated Actual LCFF Supplemental and/or Concentration Grants:** Provide the total amount of LCFF supplemental and concentration grants estimated based on the number and concentration of unduplicated students in the current school year.
- **Estimated Actual Expenditures for Contributing Actions**: Enter the total estimated actual expenditure of LCFF funds used to implement this action, if any.
- **Estimated Actual Percentage of Improved Services:** For any action identified as contributing, being provided on a Limited basis only to unduplicated students, and that does not have funding associated with the action, enter the total estimated actual quality improvement anticipated for the action as a percentage rounded to the nearest hundredth (0.00%).
    - Building on the example provided above for calculating the Planned Percentage of Improved Services, the LEA in the example implements the action. As part of the annual update process, the LEA reviews implementation and student outcome data and determines that the action was implemented with fidelity and that outcomes for foster youth students improved. The LEA reviews the original estimated cost for the action and determines that had it hired additional staff to collect and analyze data and to coordinate supports for students that estimated actual cost would have been $169,500 due to a cost of living adjustment. The LEA would divide the estimated actual cost of $169,500 by the amount of LCFF Funding identified in the Data Entry Table and then convert the quotient to a percentage. This percentage is the Estimated Actual Percentage of Improved Services for the action.

LCFF Carryover Table

- **9. Estimated Actual LCFF Base Grant**: Provide the total amount of estimated LCFF Target Entitlement for the current school year, excluding the supplemental and concentration grants and the add-ons for the Targeted Instructional Improvement Block Grant program,

the former Home-to-School Transportation program, and the Small School District Transportation program, pursuant to 5 *CCR* Section 15496(a)(8). Note that the LCFF Base Grant for purposes of the LCAP also includes the Necessary Small Schools and Economic Recovery Target allowances for school districts, and County Operations Grant for COEs. See *EC* sections 2574 (for COEs) and 42238.02 (for school districts and charter schools), as applicable, for LCFF entitlement calculations.

- **10. Total Percentage to Increase or Improve Services for the Current School Year:** This percentage will not be entered. The percentage is calculated based on the amounts of the Estimated Actual LCFF Base Grant (9) and the Estimated Actual LCFF Supplemental and/or Concentration Grants (6), pursuant to 5 *CCR* Section 15496(a)(8), plus the LCFF Carryover – Percentage from the prior year. This is the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all students in the current LCAP year.

Calculations in the Action Tables

To reduce the duplication of effort of LEAs, the Action Tables include functionality such as pre-population of fields and cells based on the information provided in the Data Entry Table, the Annual Update Summary Table, and the Contributing Actions Table. For transparency, the functionality and calculations used are provided below.

Contributing Actions Table

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
    - This amount is the total of the Planned Expenditures for Contributing Actions (LCFF Funds) column.
- **5. Total Planned Percentage of Improved Services**
    - This percentage is the total of the Planned Percentage of Improved Services column.
- **Planned Percentage to Increase or Improve Services for the coming school year (4 divided by 1, plus 5)**
    - This percentage is calculated by dividing the Total Planned Contributing Expenditures (4) by the Projected LCFF Base Grant (1), converting the quotient to a percentage, and adding it to the Total Planned Percentage of Improved Services (5).

Contributing Actions Annual Update Table

Pursuant to *EC* Section 42238.07(c)(2), if the Total Planned Contributing Expenditures (4) is less than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the LEA is required to calculate the difference between the Total Planned Percentage of Improved Services (5) and the Total Estimated Actual Percentage of Improved Services (7). If the Total Planned Contributing Expenditures (4) is equal to or greater than the Estimated Actual LCFF Supplemental and Concentration Grants (6), the Difference Between Planned and Estimated Actual Percentage of Improved Services will display “Not Required.”

- **6. Estimated Actual LCFF Supplemental and Concentration Grants**

- This is the total amount of LCFF supplemental and concentration grants the LEA estimates it will actually receive based on the number and concentration of unduplicated students in the current school year.

- **4. Total Planned Contributing Expenditures (LCFF Funds)**
  - This amount is the total of the Last Year's Planned Expenditures for Contributing Actions (LCFF Funds).
- **7. Total Estimated Actual Expenditures for Contributing Actions**
  - This amount is the total of the Estimated Actual Expenditures for Contributing Actions (LCFF Funds).
- **Difference Between Planned and Estimated Actual Expenditures for Contributing Actions (Subtract 7 from 4)**
  - This amount is the Total Estimated Actual Expenditures for Contributing Actions (7) subtracted from the Total Planned Contributing Expenditures (4).
- **5. Total Planned Percentage of Improved Services (%)**
  - This amount is the total of the Planned Percentage of Improved Services column.
- **8. Total Estimated Actual Percentage of Improved Services (%)**
  - This amount is the total of the Estimated Actual Percentage of Improved Services column.
- **Difference Between Planned and Estimated Actual Percentage of Improved Services (Subtract 5 from 8)**
  - This amount is the Total Planned Percentage of Improved Services (5) subtracted from the Total Estimated Actual Percentage of Improved Services (8).

LCFF Carryover Table

- **10. Total Percentage to Increase or Improve Services for the Current School Year (6 divided by 9 plus Carryover %)**
  - This percentage is the Estimated Actual LCFF Supplemental and/or Concentration Grants (6) divided by the Estimated Actual LCFF Base Grant (9) plus the LCFF Carryover – Percentage from the prior year.
- **11. Estimated Actual Percentage of Increased or Improved Services (7 divided by 9, plus 8)**
  - This percentage is the Total Estimated Actual Expenditures for Contributing Actions (7) divided by the LCFF Funding (9), then converting the quotient to a percentage and adding the Total Estimated Actual Percentage of Improved Services (8).
- **12. LCFF Carryover — Dollar Amount LCFF Carryover (Subtract 11 from 10 and multiply by 9)**

- If the Estimated Actual Percentage of Increased or Improved Services (11) is less than the Estimated Actual Percentage to Increase or Improve Services (10), the LEA is required to carry over LCFF funds.

  The amount of LCFF funds is calculated by subtracting the Estimated Actual Percentage to Increase or Improve Services (11) from the Estimated Actual Percentage of Increased or Improved Services (10) and then multiplying by the Estimated Actual LCFF Base Grant (9). This amount is the amount of LCFF funds that is required to be carried over to the coming year.

- **13. LCFF Carryover — Percentage (12 divided by 9)**

  - This percentage is the unmet portion of the Percentage to Increase or Improve Services that the LEA must carry over into the coming LCAP year. The percentage is calculated by dividing the LCFF Carryover (12) by the LCFF Funding (9).

California Department of Education
November 2024